



**BAY AREA  
AIR QUALITY  
MANAGEMENT  
DISTRICT**

**APPROVED BUDGET  
FOR  
FISCAL YEAR ENDING 2016**

The Bay Area Air Quality Management District  
is committed to  
PROTECT AND IMPROVE PUBLIC HEALTH, AIR QUALITY, AND  
THE GLOBAL CLIMATE

CORE VALUES

- Excellence*** Air District programs and policies are founded on science, developed with technical expertise, and executed with quality.
- Leadership*** The Air District will be at the forefront of air quality improvement and will pioneer new strategies to achieve healthy air and protect the climate.
- Collaboration*** Involving, listening, and engaging all stakeholders, including partner agencies, to create broad acceptance for healthy air solutions.
- Dedication*** Committed staff that live and believe the Air District's mission.
- Equity*** All Bay Area residents have the right to breathe clean air.

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## BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

### EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (Air District) for Fiscal Year Ending (FYE) 2016. The Air District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The approved budget for FYE 2016 reflects the priorities established at the Board of Directors (Board) retreat of January 21, 2015, which includes maintenance and enhancement of Air District core functions as well as work on the following **key policy initiatives**:

Refinery Emissions Reduction Strategy-The goal is to address potential increases in emission by tracking air emissions and community air quality. The rule would also require refineries whose emissions increase by a more than a small amount to analyze and disclose cause, and the completion of an emission reduction audit with feasible measures taken to reduce emissions. Significant progress has been made in this effort and staff is working on two new rules to set the stage for this strategy. The two companion rules will establish a series of steps to track and monitor emissions for each of the five refineries, as well as, mitigate emission through the reduction strategy plan.

Climate Action Work Program –The key element of this program is achieving long-term Greenhouse Gas (GHG) reduction for the Bay Area. In order to accomplish this goal, the Air District is developing a Regional Climate Protection Strategy which will complement the climate planning occurring at the State, Regional and Local levels and identify actions needed from various levels of government in order to make progress towards achieving long-term GHG goals. In April 2014, the Board adopted a 10-Point Climate Action Work Program to guide the Air District's climate protection strategy to achieve the Air District's regional goal of reducing greenhouse gas emissions of 80% below the 1990 levels by 2050.

#### Other Rulemaking Efforts

Staff is also working on incorporating new health risk requirements into the Air District's Reg.2-5 and existing facility risk management policies. Staff is also working on amending the Wood burning rule (Reg. 6-3) to address unhealthy particulate matter (PM) levels.

#### Health Risk Management

Staff will be amending the Air District health risk management policy for existing facilities to be consistent with the California Office of Environmental Health Hazard Assessment guidelines. Existing facilities will be required to submit health risk assessments and may be required to notice neighbors or reduce emissions depending upon the results.

In addition to the key initiatives outlined, the Air District is undertaking a major relocation of its operations from 939 Ellis Street to a shared facility at 375 Beale Street in December, 2015. The vision for 375 Beale Street includes sharing business operations in a shared services operations model. The planning process to define strategies and identify opportunities with the objective of maximizing operational efficiencies is ongoing until the agencies move to 375 Beale in December 2015. In addition to seeking increased efficiencies, we will also explore the types of skills sets required for new staffing models, and the type of training that will be required to ensure that staff possesses the skills needed to operate optimally in this new environment.

Furthermore, the 2016 fiscal year will include enhancements to the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance (Regulation 6, Rule 3). Further key programs that the Air District will focus on are summarized below.

Commuter Benefits Program – The Air District will continue providing assistance to enhance compliance with Regulation 14, Rule 1: Bay Area Commuter Benefits Program, approved by the Air District Board of Directors in March 2014. The regulation requires employers with 50 or more full-time employees within Air District boundaries to provide commuter benefits to their covered employees. This is currently a pilot program authorized by California Government Code section 65081. Staff will coordinate efforts with Metropolitan Transportation Commission Agency staff to submit a report by July 1, 2016 to the State legislature, which will subsequently decide whether the program becomes permanent.

Chipping Program – The goal of this program is to reduce particulate matter emissions by providing free chipping services to property owners in order to dispose of agricultural waste materials from certain qualifying agricultural operations in lieu of open-burning those materials. Staff will continue implementing the free chipping services provided by a private company hired by the Air District specifically for this program.

Greenhouse gas enforcement – Under the terms of a memorandum of understanding with the California Air Resources Board (CARB), staff will continue implementing CARB's Refrigerant Management Program (RMP) and the Landfill Control Measure regulation. The goal of the RMP and the Landfill Control Measure is to reduce greenhouse gas emissions from stationary sources such as large refrigerating units and solid waste landfills, as part of the California Global Warming Solutions Act of 2006 (AB 32).

## **FINANCIAL SUMMARY**

Total fee revenue for FYE 2016 is projected to increase, on average, by approximately 7.8%. This is mainly due to an average 6.4% proposed increase to the fee schedules. The proposed fee schedules are in accordance with the Cost Recovery Policy previously adopted by the Board. The budgeted amount for County revenue reflects 8.7% increase over last year based upon projected increase in assessed valuation from gradual improvement in the economy nationally and in the Bay Area. Additionally, Department of Motor Vehicle registration revenues received for the Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total Proposed General Fund Budget Expenditures for FYE 2016 of \$81.5 million represents an increase of approximately \$15.8 million or 24% over the FYE 2015 budget. This increase is primarily due to a combination of the following:

- \$3.5 million increased in Personnel Costs reflecting increased in filled FTE positions, salaries, employee benefits and an additional CalPERS employer contribution for FYE2016.
- \$11.8 million increase in Services and Supplies to pay \$9.0 million against the Air District's acquisition for 375 Beale office building, \$1.3 million in lease payments for 939 Ellis building, and other services associated with move to 375 Beale Street. Costs associated with the acquisition of Beale Street will be offset by building proceeds from the sale of 939 Ellis.
- \$238,267 or 6.3% increase in Capital Outlay.

The Proposed Consolidated Budget Expenditures of \$113.4 million (net of program distributions) increased by approximately \$23.0 million, or 25%, primarily due increase in Personnel Costs, Services and Supplies, and Capital Outlay as noted earlier.



The proposed budget is balanced, reflecting a \$10.3 million transfer from General Fund reserves to cover 375 Beale building acquisition cost and one-time capital equipment purchases. The FYE 2016 Proposed Budget recommends an economic contingency reserve policy of 20% of operating budget instead of 15%. This policy allows for sound financial footing and allows the District the ability to operate for a minimum of three months in the event of a total loss of projected revenue. See Appendix C for further details on District's Fund Balance.

## **REVENUES AND AVAILABLE FINANCING**

Details of the FYE 2016 General Fund and Special Revenue Fund are displayed in Table I and Table 2. In addition, FYE 2012 (actual revenues) through FYE 2016 (projected revenues) by major categories for the General Fund is displayed in Appendix D, Figure 1.

### Fee Revenue

This budget year, the Air District will continue the process of implementing fee increases as allowed under the *Health and Safety Code*. In FYE 2016, the approved fee schedule increased at an average overall rate of 6.4%. This increase reflects the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken in 2010.

### County Revenue

The County revenue budget is based on property values in the Bay Area. For FYE 2016 budget, staff is projecting a \$1.9 million or 8.7% increase in property taxes receipts over the FYE 2015 Budget primarily due to increased property tax values projected in FYE2016.

### Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies show a slight decreased of \$143,299 or 5.7%. As in the past, should the Air District receive supplemental Federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FYE 2016 is budgeted at \$1.7 million based on actual collections in prior year. Penalties and Settlements fluctuate from time to time; and next year projection is \$2.0 million.

## **INCENTIVES REVENUE**

### Transportation Fund for Clean Air (TFCA)

In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its nine-county jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through the Transportation Fund for Clean Air (TFCA) program. The statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code Sections 44241 and 44242. The Air District expends a portion of the funds collected for administrative purposes and provides the remainder of the funds to project sponsors that implement eligible projects or programs.

Sixty percent (60%) of the TFCA funds received are awarded directly by the Air District to eligible District programs (e.g., Smoking Vehicle, Enhanced Enforcement, and Spare the Air) through a grant program known as the TFCA Regional Fund. The remaining forty percent (40%) of TFCA funds are forwarded to the designated congestion management agency within each Bay Area county to be distributed through the TFCA County Program Manager Fund program.

### Mobile Source Incentive Fund (MSIF)

Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF). AB 923 stipulates that air districts may use the revenues generated by the additional \$2 surcharge for projects eligible for funding under the following programs: Carl Moyer Program, Lower Emission School Bus Program, Light-Duty Vehicle Scrap Program, or Agricultural Assistance Program. The Air District provides these

incentives to public and private entities for the implementation of eligible projects within the region. The Air District expends a portion of the funds collected for administrative purposes and provides the remainder to project sponsors that implement eligible projects. After successful reauthorization efforts in 2013, funding for the program will be available until 2024. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

#### Carl Moyer Program (CMP)

The Air District has participated in the Carl Moyer Program (CMP), in cooperation with the California Air Resources Board, since the program began in fiscal year 1998-1999. The CMP provides grants to public and private entities to reduce emissions of oxides of nitrogen (NOx), reactive organic gases (ROG) and particulate matter (PM) from existing heavy-duty engines by either replacing or retrofitting them. Eligible heavy-duty diesel engine applications include on-road trucks and buses, off-road equipment, marine vessels, locomotives, stationary agricultural pump engines and forklifts. Funds available through the CMP are a result of State legislation, and are administered through CARB. After successful reauthorization efforts in 2013, funding for the program will be available until 2024.

#### Regional Bike Share Program

In 2010, the Air District initiated the development of a Bay Area regional pilot bike share pilot project. The pilot launched on August 29, 2013 in the cities of San Francisco, Redwood City, Palo Alto, Mountain View, and San Jose, and is scheduled to run for 12 – 24 months. The data collected will be used to assess opportunities for both increasing service in the initial pilot areas and expanding the system into other Bay Area communities. To date the District has awarded the project \$2.8 million in TFCA Regional Funds. Additional funding for this program comes from the Metropolitan Transportation Commission (MTC) (\$7.1 million), the District's project partners, and revenue from user fees. The Air District's Board has also approved \$3.6 million in TFCA Funds to be held in reserve for future expansion into new service areas. During FYE 2016, the Air District will be working to transition the program over to a permanent program in coordination with MTC who will be responsible for leading the post-pilot expansion.

#### California Goods Movement Bond (CGMB)

In November 2006, California voters authorized the Legislature to appropriate \$1 billion in bond funding to quickly reduce air pollution emissions and health risk from freight movement along California's priority trade corridors. On February 28, 2008, The California Air Resources Board approved an allocation of \$140 million from projected bond sales for emission reduction projects in the Bay Area trade corridor. To date, this program has funded projects to reduce emissions from over 2,000 diesel trucks, and install shore power infrastructure at 12 berths at the Port of Oakland. The next round of CGMB funding is expected to be available in FYE 2016.

### **OPERATING EXPENDITURES**

Summary of the General Fund Expenditures by Division from FYE 2014 (actual expenditures) through FYE 2016 (projected expenditures) are displayed in Table X. In addition, the General Fund Expenditure by major categories from FYE2012 (actuals) through FYE2016 (projected expenditures) are displayed in Appendix E, Figure 2.

### **PERSONNEL EXPENDITURES**

The budget provides for the filling of some, but not all, of the Air Districts personnel vacancies bringing filled seats to 334 FTE. The FYE 2016 Budget also includes modifications to Air District positions that recognize increased organizational efficiencies and staffing needs into the future. Table XIII (A) provides a detail of position changes being recommended for FYE2016.

The FYE 2016 budget also includes a cost of living adjustment of 2.6% effective based on the annual average increase in CPI for this region; which is consistent with the Employee Association MOU.

## **CAPITAL EXPENDITURES**

The budget for FYE 2016 funds capital expenditures from both operating revenue and reserves for a total of \$4.0 million and is distributed across General Fund programs. Table IX provides details of the individual capital items. In addition, the proposed budget includes various reserves to address future capital needs of the Air District which is represented in Appendix C.

## **PLANNING FOR THE FUTURE AND COST CONTAINMENT**

Future projections anticipate adequate revenue to meet projected expenditures with the assumption of continued attention to cost and permit fee analysis. The Air District continues to be fiscally prudent by building its reserves in an effort set to address future pension and other post-employment benefits obligations (OPEB), future capital equipment and facility needs, and uncertain fiscal situations either at local or State level or external factors affecting the economy that could impact the district's ability to balance its budgets to fund the day-to-day operations.

While the increased pickup of pension costs by employees reduced the Air District's annual obligation, increased premiums in employee health benefit, pension costs and OPEB obligations continues to grow. Over the last few years, the Air District has made significant efforts in funding its obligations for OPEB by making additional contributions to fund its unfunded liability. Based on June 30, 2013 actuarial valuation study for OPEB, the Air District's plan is approximately 40% funded; leaving an unfunded liability of 60% or \$30 million. As a part of the FYE 2016 Budget, staff is recommending a minimum OPEB funding policy of 90%. For the FYE 2016 Budget, \$3.0 million is being recommended to contribute towards this effort; which is consistent with the FYE 2015 contribution amount.

Additionally, the Air District's pension obligation is also growing; especially with recent changes in actuarial assumptions by CalPERS. As a result, CalPERS anticipates increased employer rates over the next 5 years. Based on the June 30, 2013 CalPERS actuarial valuation study, the Air District is currently funded at approximately 77%; leaving an unfunded liability of 23% or approximately \$53 million. Given these potential impacts the District as a part of the FYE 2016 Budget, recommends paying an additional 5% of the Annual Required Contribution (ARC) towards reducing the unfunded liability in an effort to minimize the impact of future rate increases for the Air District.

Staff will continue to identify and maintain a level of effort to achieve District mandates and continually monitor the pattern of revenues versus expenditures. Maintaining a strong financial position, operating cash requirements, and continued assessment and refinement for measuring achievements, preparation and availability of financial data, and personnel resource allocation will assist in guiding the District towards meeting its mission, goals and objectives.

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**DISTRICT-WIDE REVENUE AND EXPENDITURE  
BUDGETS**

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**TABLE I**  
**CONSOLIDATED REVENUES AND EXPENDITURES BY MAJOR CATEGORIES**

	FYE 2014 AUDITED ACTUALS			FYE 2015 AMENDED BUDGET			FYE 2016 APPROVED BUDGET		
	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS
<b>REVENUES</b>									
County Revenues	\$23,049,894		\$23,049,894	\$22,523,540		\$22,523,540	\$24,479,345		\$24,479,345
Permits/Fees	\$33,990,983		\$33,990,983	\$33,861,395		\$33,861,395	\$36,475,000		\$36,475,000
Grant Revenues	\$3,860,964	\$69,089,512	\$72,950,476	\$2,513,416	\$61,898,315	\$64,411,731	\$2,370,117	\$64,323,141	\$66,693,258
Other Revenues	\$6,224,180		\$6,224,180	\$4,123,717		\$4,123,717	\$4,522,000		\$4,522,000
Sub Total	\$67,126,020	\$69,089,512	\$136,215,532	\$63,022,068	\$61,898,315	\$124,920,383	\$67,846,462	\$64,323,141	\$132,169,603
Reimbursements Programs	\$1,878,413		\$1,878,413	\$2,230,986		\$2,230,986	\$2,356,475		\$2,356,475
Transfer in	\$1,213,564		\$1,213,564	\$477,647	\$471,088	\$948,735	\$963,171	\$659,586	\$1,622,757
Transfer from / (to) Reserves	(\$6,895,870)		(\$6,895,870)				\$10,316,825		\$10,316,825
<b>TOTAL REVENUE</b>	<b>\$63,322,127</b>	<b>\$69,089,512</b>	<b>\$132,411,639</b>	<b>\$65,730,701</b>	<b>\$62,369,403</b>	<b>\$128,100,103</b>	<b>\$81,482,933</b>	<b>\$64,982,727</b>	<b>\$146,465,660</b>
<b>EXPENDITURES</b>									
Personnel & Benefits	\$44,533,778	\$4,104,423	\$48,638,201	\$46,235,142	\$4,194,052	\$50,429,194	\$49,694,892	\$4,697,331	\$54,392,223
Services and Supplies	\$13,002,652	\$7,186,000	\$20,188,652	\$15,262,123	\$20,535,810	\$35,797,933	\$18,060,988	\$15,798,478	\$33,859,466
Capital Expenditures	\$4,172,042		\$4,172,042	\$3,762,348		\$3,762,348	\$4,000,615		\$4,000,615
Other Financing Uses							\$9,000,000		\$9,000,000
Sub Total	\$61,708,472	\$11,290,423	\$72,998,871	\$65,259,613	\$24,729,862	\$89,989,474	\$80,756,494	\$20,495,809	\$101,252,303
Program Distributions	\$1,245,283	\$56,585,525	\$57,830,832		\$37,632,982	\$37,632,982		\$43,523,747	\$43,523,747
Transfer Out	\$368,372	\$1,213,564	\$1,581,936	\$471,088	\$6,559	\$477,647	\$726,439	\$963,171	\$1,689,610
<b>TOTAL EXPENDITURE</b>	<b>\$63,322,127</b>	<b>\$69,089,512</b>	<b>\$132,411,639</b>	<b>\$65,730,701</b>	<b>\$62,369,403</b>	<b>\$128,100,103</b>	<b>\$81,482,933</b>	<b>\$64,982,727</b>	<b>\$146,465,660</b>

**TABLE II  
CONSOLIDATED REVENUES**

	FYE 2014 Audited Revenue	FYE 2015 Amended Revenue	FYE 2016 Approved Budget	Dollar Change	Percent Change
<b>GENERAL FUND</b>					
<u>County Revenues:</u>					
Alameda	\$4,236,079	\$3,958,800	\$4,450,423	\$491,623	12.42%
Contra Costa	\$2,514,385	\$2,677,600	\$2,805,510	\$127,910	4.78%
Marin	\$1,172,574	\$1,160,700	\$1,219,920	\$59,220	5.10%
Napa	\$817,395	\$748,600	\$818,040	\$69,440	9.28%
San Francisco	\$3,378,130	\$3,356,140	\$3,764,614	\$408,474	12.17%
San Mateo	\$3,325,528	\$3,117,000	\$3,350,700	\$233,700	7.50%
Santa Clara	\$5,993,224	\$5,819,700	\$6,242,298	\$422,598	7.26%
Solano	\$547,539	\$554,100	\$621,690	\$67,590	12.20%
Sonoma	\$1,065,040	\$1,130,900	\$1,206,150	\$75,250	6.65%
Total County Revenues	\$23,049,894	\$22,523,540	\$24,479,345	\$1,955,805	8.68%
<u>Permits/Fees:</u>					
Annual Plant Renewal	\$25,434,555	\$25,112,000	\$26,680,000	\$1,568,000	6.24%
Title V Permit Fees	\$3,712,520	\$3,867,100	\$4,325,000	\$457,900	11.84%
Asbestos Fees	\$2,786,443	\$2,300,000	\$2,400,000	100,000.00	4.35%
Toxic Inventory Fees (AB2588)	\$554,553	\$554,359	\$555,000	\$641	0.12%
Registration Fees	\$175,724	\$200,000	\$200,000		
Hearing Board Fees (Variances)	\$14,125	\$20,000	\$20,000		
Greenhouse Gas Fees	\$1,313,062	\$1,807,936	\$2,295,000	\$487,064	26.94%
Total Permit Fees	\$33,990,983	\$33,861,395	\$36,475,000	\$2,613,605	7.72%
<u>Grant Revenues:</u>					
Carl Moyer	\$359,042	\$387,164	\$544,838	\$157,674	40.73%
Federal Grants	\$3,153,149	\$2,101,252	\$1,825,279	(\$275,973)	(13.13%)
Other Grants	\$348,773	\$25,000		(\$25,000)	(100.00%)
Total Grant Revenues	\$3,860,964	\$2,513,416	\$2,370,117	(\$143,299)	(5.70%)
<u>Other Revenues:</u>					
Penalties and Settlements	\$3,079,144	\$1,700,000	\$2,000,000	300,000.00	17.65%
State Subvention	\$1,721,405	\$1,719,000	\$1,722,000	\$3,000	0.17%
PERP( Portable Equip Registration)	\$533,981	\$400,000	\$400,000		
Interest Income	\$771,989	\$190,000	\$200,000	\$10,000	5.26%
Miscellaneous Revenue	\$117,660	\$114,717	\$200,000	\$85,283	74.34%
Total Other Revenues	\$6,224,180	\$4,123,717	\$4,522,000	\$398,283	9.66%
<u>Reimbursement Programs:</u>					
CMAQ Funding	\$651,378	\$885,000	\$885,000		
DHS Biowatch Funding	\$1,227,035	\$1,345,986	\$1,471,475	\$125,489	9.32%
Total Reimbursement Programs	\$1,878,413	\$2,230,986	\$2,356,475	\$125,489	5.62%
<u>Transfer from / (to) Reserves:</u>	(\$6,895,870)		\$10,316,825		100.00%
<u>Transfer In:</u>	\$1,213,562	\$477,647	\$963,171	\$485,524	101.65%
<b>Total General Fund Revenues</b>	<b>\$63,322,127</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$5,435,407</b>	<b>8.27%</b>
<b>SPECIAL REVENUE FUNDS</b>					
<u>Grant Programs:</u>					
Carl Moyer Fund	\$13,053,955	\$7,112,233	\$10,501,931	\$3,389,698	47.66%
Mobile Source Incentives Fund	\$13,153,900	\$11,639,893	\$10,995,902	(\$643,991)	(5.53%)
California Goods Movement Bond	\$17,737,811	\$14,744,574	\$7,996,315	(\$6,748,259)	(45.77%)
Transportation Fund for Clean Air	\$23,856,356	\$23,210,490	\$23,237,261	\$26,772	0.12%
Other Grants Revenue	\$919,118	\$5,191,125	\$11,591,732	\$6,400,607	123.30%
Transfer In	\$368,372	\$471,088	\$659,586	\$188,498	40.01%
<b>Total Special Revenue Funds</b>	<b>\$69,089,512</b>	<b>\$62,369,403</b>	<b>\$64,982,727</b>	<b>\$2,613,324</b>	<b>4.19%</b>
<b>TOTAL CONSOLIDATED REVENUES</b>	<b>\$132,411,639</b>	<b>\$128,100,103</b>	<b>\$146,465,660</b>	<b>\$8,048,731</b>	<b>6.28%</b>



**TABLE III  
CONSOLIDATED EXPENDITURES**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	314.00	329.00	334.00	5	1.52%
<b>Personnel Expenditures</b>					
Permanent Salaries	\$32,587,331	\$34,122,107	\$36,405,814	\$2,283,707	6.69%
Overtime Salaries	\$324,084	\$345,163	\$326,408	(\$18,755)	(5.43%)
Temporary Salaries	\$530,052	\$563,054	\$492,554	(\$70,500)	(12.52%)
Payroll Taxes	\$662,193	\$496,225	\$528,579	\$32,355	6.52%
Pension Benefits	\$3,896,074	\$4,038,929	\$5,519,830	\$1,480,900	36.67%
FICA Replacement Benefits	\$537,365	\$565,440	\$602,960	\$37,520	6.64%
Group Insurance Benefits	\$6,570,024	\$7,103,927	\$8,190,618	\$1,086,690	15.30%
Employee Transportation Subsidy	\$336,754	\$454,786	\$480,048	\$25,262	5.55%
Workers' Compensation	\$138,711	\$230,000	\$230,000		
Other Post-Employment Benefits	\$2,999,996	\$3,000,000	\$3,000,000		
Board Stipends	\$55,617	\$92,000	\$92,000		
Vacancy Savings		(582,438)	(\$1,476,588)	(\$894,150)	153.52%
<b>Total Personnel Expenditures</b>	\$48,638,201	\$50,429,193	\$54,392,223	\$3,963,029	7.86%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$140,950	\$193,643	\$211,023	\$17,380	8.98%
Travel Out-Of-State	\$29,409	\$66,992	\$66,142	(\$850)	(1.27%)
Training & Education	\$172,355	\$314,911	\$647,016	\$332,105	105.46%
Repair & Maintenance (Equipment)	\$791,699	\$934,676	\$904,278	(\$30,398)	(3.25%)
Communications	\$561,268	\$696,603	\$717,189	\$20,586	2.96%
Building Maintenance	\$668,836	\$685,895	\$374,796	(\$311,099)	(45.36%)
Utilities	\$453,025	\$498,634	\$311,096	(\$187,538)	(37.61%)
Postage	\$84,586	\$137,340	\$140,340	\$3,000	2.18%
Printing & Reproduction	\$216,332	\$481,736	\$466,439	(\$15,297)	(3.18%)
Equipment Rental	\$621	\$2,400	\$1,000	(\$1,400)	(58.33%)
Rents & Leases	\$1,346,826	\$1,272,642	\$2,269,540	\$996,898	78.33%
Professional Services & Contracts	\$14,092,667	\$28,558,288	\$25,714,726	(\$2,843,562)	(9.96%)
General Insurance	\$660,219	\$650,000	\$650,000		
Shop & Field Supplies	\$272,208	\$426,109	\$408,939	(\$17,170)	(4.03%)
Laboratory Supplies	\$104,408	\$141,829	\$143,627	\$1,798	1.27%
Gasoline & Variable Fuel	\$196,975	\$210,000	\$150,000	(\$60,000)	(28.57%)
Computer Hardware & Software	\$264,863	\$348,117	\$502,959	\$154,842	44.48%
Stationery & Office Supplies	\$63,698	\$93,527	\$100,827	\$7,300	7.81%
Books & Journals	\$52,759	\$58,598	\$57,776	(\$822)	(1.40%)
Minor Office Equipment	\$5,242	\$25,993	\$21,753	(\$4,240)	(16.31%)
Non-Capital Assets	\$9,706				
<b>Total Services &amp; Supplies Expenditures</b>	\$20,188,652	\$35,797,933	\$33,859,466	(\$1,938,468)	(5.42%)
<b>Capital Expenditures</b>					
Computer & Network Equipment	\$2,516,850	\$2,932,000	\$3,175,000	\$243,000	8.29%
Motorized Equipment		\$39,600	\$40,790	\$1,190	3.01%
Lab & Monitoring Equipment	\$919,192	\$422,748	\$416,825	(\$5,923)	(1.40%)
Communications Equipment	\$736,000	\$368,000	\$368,000		
<b>Total Capital Expenditures</b>	\$4,172,042	\$3,762,348	\$4,000,615	\$238,267	6.33%
<b>Other Financing Uses</b>			\$9,000,000	\$9,000,000	100.00%
<b>Total Expenditures</b>	\$81,998,895	\$98,989,475	\$101,252,303	\$2,262,828	2.29%
<b>Transfer Out</b>	\$1,581,942	\$477,647	\$1,689,610	\$1,211,963	253.74%
<b>Program Distributions</b>	\$57,830,834	\$37,632,982	\$43,523,747	\$5,890,765	15.65%
<b>Total Expenditures Including Program Distributions</b>	\$141,411,639	\$137,100,103	\$146,465,660	\$9,365,557	6.83%

**TABLE IV  
GENERAL FUND**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	287.81	304.03	307.94	3.91	1.29%
<b>Revenue</b>					
General Revenues	\$62,108,565	\$65,253,054	\$80,519,762	\$15,266,708	23.40%
Transfer in from TFCA/MSIF	\$1,213,562	\$477,647	\$963,171	\$485,524	101.65%
<b>Total Revenue</b>	<b>\$63,322,127</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$15,752,232</b>	<b>125.05%</b>
<b>Personnel Expenditures</b>					
Permanent Salaries	\$29,832,300	\$31,519,433	\$33,464,997	\$1,945,564	6.17%
Overtime Salaries	\$250,953	\$310,163	\$311,408	\$1,245	0.40%
Temporary Salaries	\$348,629	\$83,054	\$87,554	\$4,500	5.42%
Payroll Taxes	\$611,962	\$452,019	\$480,797	\$28,777	6.37%
Pension Benefits	\$3,567,830	\$3,731,853	\$5,074,436	\$1,342,583	35.98%
FICA Replacement Benefits	\$508,339	\$535,216	\$570,624	\$35,408	6.62%
Group Insurance Benefits	\$6,165,951	\$6,695,226	\$7,670,136	\$974,910	14.56%
Employee Transportation Subsidy	\$309,997	\$421,883	\$448,726	\$26,843	6.36%
Workers' Compensation	\$130,255	\$211,965	\$211,542	(\$423)	(0.20%)
Other Post-Employment Benefits	\$2,746,369	\$2,764,767	\$2,759,260	(\$5,507)	(0.20%)
Board Stipends	\$61,193	\$92,000	\$92,000		
Vacancy Savings		(582,438)	(\$1,476,588)		
<b>Total Personnel Expenditures</b>	<b>\$44,533,778</b>	<b>\$46,235,142</b>	<b>\$49,694,892</b>	<b>\$3,459,750</b>	<b>7.48%</b>
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$133,919	\$169,043	\$181,623	\$12,580	7.44%
Travel Out-Of-State	\$28,467	\$66,992	\$66,142	(\$850)	(1.27%)
Training & Education	\$163,951	\$298,311	\$629,216	\$330,905	110.93%
Repair & Maintenance (Equipment)	\$791,699	\$934,676	\$904,278	(\$30,398)	(3.25%)
Communications	\$551,283	\$683,503	\$708,089	\$24,586	3.60%
Building Maintenance	\$668,836	\$685,895	\$374,796	(\$311,099)	(45.36%)
Utilities	\$452,792	\$498,234	\$310,696	(\$187,538)	(37.64%)
Postage	\$84,586	\$128,240	\$131,240	\$3,000	2.34%
Printing & Reproduction	\$212,972	\$454,736	\$439,439	(\$15,297)	(3.36%)
Equipment Rental	\$621	\$2,400	\$1,000	(\$1,400)	(58.33%)
Rents & Leases	\$1,324,463	\$1,242,642	\$2,239,540	\$996,898	80.22%
Professional Services & Contracts	\$6,965,586	\$8,166,878	\$10,062,648	\$1,895,770	23.21%
General Insurance	\$660,219	\$650,000	\$650,000		
Shop & Field Supplies	\$272,208	\$420,409	\$403,239	(\$17,170)	(4.08%)
Laboratory Supplies	\$104,408	\$141,829	\$143,627	\$1,798	1.27%
Gasoline & Variable Fuel	\$196,975	\$210,000	\$150,000	(\$60,000)	(28.57%)
Computer Hardware & Software	\$261,759	\$338,217	\$493,059	\$154,842	45.78%
Stationery & Office Supplies	\$60,246	\$87,827	\$95,127	\$7,300	8.31%
Books & Journals	\$52,714	\$57,698	\$56,876	(\$822)	(1.42%)
Minor Office Equipment	\$5,242	\$24,593	\$20,353	(\$4,240)	(17.24%)
Non-Capital Assets	\$9,706				
<b>Total Services &amp; Supplies Expenditures</b>	<b>\$13,002,652</b>	<b>\$15,262,123</b>	<b>\$18,060,988</b>	<b>\$2,798,864</b>	<b>18.34%</b>
<b>Capital Expenditures</b>					
Computer & Network Equipment	\$2,516,850	\$2,932,000	\$3,175,000	\$243,000	8.29%
Motorized Equipment		\$39,600	\$40,790	\$1,190	3.01%
Lab & Monitoring Equipment	\$919,192	\$422,748	\$416,825	(\$5,923)	(1.40%)
Communications Equipment	\$736,000	\$368,000	\$368,000		
<b>Total Capital Expenditures</b>	<b>\$4,172,042</b>	<b>\$3,762,348</b>	<b>\$4,000,615</b>	<b>\$238,267</b>	<b>6.33%</b>
<b>Other Financing Uses</b>			\$9,000,000	\$9,000,000	100.00%
<b>Transfer Out</b>	\$368,372	\$471,088	\$726,439	\$255,351	54.20%
<b>Total Expenditures</b>	<b>\$62,076,820</b>	<b>\$74,730,701</b>	<b>\$81,482,933</b>	<b>\$6,752,232</b>	<b>9.04%</b>
<b>Program Distributions</b>	\$1,245,307				
<b>Total Expenditures Including Program Distributions</b>	<b>\$63,322,127</b>	<b>\$74,730,701</b>	<b>\$81,482,933</b>	<b>\$6,752,232</b>	<b>9.04%</b>

**TABLE V  
CARL MOYER FUND**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	2.86	2.81	3.06	0.25	8.90%
<b>Revenue</b>					
Admin Cost Income	\$359,042	\$387,164	\$544,838	\$157,674	40.73%
Program Revenues	\$13,053,955	\$7,112,233	\$10,501,931	\$3,389,698	47.66%
General Fund Subsidy		\$81,535	\$62,728	(\$18,807)	(23.07%)
<b>Total Revenue</b>	\$13,412,997	\$7,580,932	\$11,109,497	\$3,528,565	65.32%
<b>Personnel Expenditures</b>					
Permanent Salaries	\$251,976	\$292,601	\$378,092	\$85,491	29.22%
Overtime Salaries	\$460	\$6,000	\$6,000		
Temporary Salaries					
Payroll Taxes	\$4,597	\$4,223	\$5,458	\$1,235	29.25%
Pension Benefits	\$29,988	\$34,569	\$57,377	\$22,808	65.98%
FICA Replacement Benefits	\$2,654	\$3,073	\$4,019	\$946	30.77%
Group Insurance Benefits	\$36,949	\$45,282	\$65,740	\$20,458	45.18%
Employee Transportation Subsidy	\$2,355	\$3,999	\$5,468	\$1,469	36.74%
Workers' Compensation	\$773	\$1,834	\$2,294	\$460	25.08%
Other Post-Employment Benefits	\$23,197	\$23,918	\$29,918	\$6,000	25.09%
<b>Total Personnel Expenditures</b>	\$352,949	\$415,499	\$554,366	\$138,866	33.42%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$608	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education		\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$4,988	\$45,000	\$45,000		
General Insurance					
Shop & Field Supplies	\$391	\$1,000	\$1,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$1,000	\$1,000		
Stationery & Office Supplies	\$106	\$600	\$600		
Books & Journals		\$100	\$100		
Minor Office Equipment		\$500	\$500		
Depreciation & Amortization					
Non-Capital Assets					
<b>Total Services &amp; Supplies Expenditures</b>	\$6,093	\$53,200	\$53,200		
<b>Capital Expenditures</b>					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
General Equipment					
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>					
<b>Total Expenditures</b>	\$359,042	\$468,699	\$607,566	\$138,866	29.63%
<b>Program Distributions</b>	\$13,053,955	\$7,112,233	\$10,501,931	\$3,389,698	47.66%
<b>Total Expenditures Including Program Distributions</b>	\$13,412,997	\$7,580,932	\$11,109,497	\$3,528,564	46.55%

**TABLE VI  
MOBILE SOURCE INCENTIVE FUND (MSIF)**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	3.93	4.25	3.35	(0.90)	(21.18%)
<b>Revenue</b>					
Admin Cost Income	\$2,823,903	\$639,893	\$795,322	\$155,429	24.29%
Program Revenues	\$10,329,997	\$11,000,000	\$10,204,678	(\$795,322)	(7.23%)
Transfer in from General Fund		\$37,851	\$14,616	(\$23,235)	(61.39%)
<b>Total Revenue</b>	\$13,153,900	\$11,677,744	\$11,014,616	(\$663,128)	(44.33%)
<b>Personnel Expenditures</b>					
Permanent Salaries	\$376,612	\$436,011	\$375,003	(\$61,008)	(13.99%)
Overtime Salaries	\$1,673	\$5,000	\$5,000		
Temporary Salaries	\$721				
Payroll Taxes	\$6,878	\$6,233	\$5,396	(\$837)	(13.43%)
Pension Benefits	\$44,877	\$51,492	\$56,865	\$5,374	10.44%
FICA Replacement Benefits	\$3,995	\$4,594	\$4,008	(\$586)	(12.76%)
Group Insurance Benefits	\$55,629	\$69,516	\$66,107	(\$3,410)	(4.90%)
Employee Transportation Subsidy	\$3,932	\$6,603	\$5,636	(\$967)	(14.65%)
Workers' Compensation	\$1,156	\$2,742	\$2,288	(\$454)	(16.56%)
Other Post-Employment Benefits	\$34,671	\$35,754	\$29,836	(\$5,918)	(16.55%)
Board Stipends					
<b>Total Personnel Expenditures</b>	\$530,144	\$617,944	\$550,138	(\$67,806)	(10.97%)
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$160	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education	\$69	\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications		\$100	\$100		
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction	\$155	\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$2,256,872	\$7,250,000	\$7,250,000		
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$1,552	\$3,000	\$3,000		
Stationery & Office Supplies	\$224	\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment		\$1,000	\$1,000		
Non-Capital Assets					
<b>Total Services &amp; Supplies Expenditures</b>	\$2,259,032	\$7,259,800	\$7,259,800		
<b>Capital Expenditures</b>					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	\$34,727				
<b>Total Expenditures</b>	\$2,823,903	\$7,877,744	\$7,809,938	(\$67,806)	(0.86%)
<b>Program Distributions</b>	\$10,329,997	\$3,800,000	\$3,204,678	(\$595,322)	(15.67%)
<b>Total Expenditures Including Program Distributions</b>	\$13,153,900	\$11,677,744	\$11,014,616	(\$663,128)	(5.68%)

**TABLE VII  
CALIFORNIA GOODS MOVEMENT BOND (CGMB)**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	3.75	2.91	2.25	(0.66)	(22.68%)
<b>Revenue</b>					
Admin Cost Income	\$362,239	\$544,919	\$400,000	(\$144,919)	(26.59%)
Program Revenues	\$17,375,575	\$14,199,655	\$7,600,000	(\$6,599,655)	(46.48%)
Transfer in from General Fund	\$368,372	\$433,237	\$637,187	\$203,950	47.08%
<b>Total Revenue</b>	\$18,106,186	\$15,177,811	\$8,637,187	(\$6,540,624)	(26.00%)
<b>Personnel Expenditures</b>					
Permanent Salaries	\$377,754	\$309,289	\$341,417	\$32,128	10.39%
Overtime Salaries	\$131	\$10,000	\$10,000		
Temporary Salaries	\$132,639	\$405,000	\$405,000		
Payroll Taxes	\$6,893	\$10,387	\$10,858	\$471	4.54%
Pension Benefits	\$45,116	\$36,522	\$51,710	\$15,188	41.58%
FICA Replacement Benefits	\$3,987	\$3,231	\$3,533	\$301	9.33%
Group Insurance Benefits	\$55,541	\$51,998	\$61,163	\$9,165	17.63%
Employee Transportation Subsidy	\$3,915	\$4,650	\$5,189	\$539	11.60%
Workers' Compensation	\$1,159	\$1,928	\$2,016	\$88	4.56%
Other Post-Employment Benefits	\$34,776	\$25,151	\$26,301	\$1,150	4.57%
Board Stipends					
<b>Total Personnel Expenditures</b>	\$661,911	\$858,156	\$917,187	\$59,031	6.88%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$172	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education		\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities	\$233	\$400	\$400		
Postage		\$100	\$100		
Printing & Reproduction	\$38	\$500	\$500		
Equipment Rental					
Rents & Leases	\$22,363	\$30,000	\$30,000		
Professional Services & Contracts	\$45,402	\$80,000	\$80,000		
General Insurance					
Shop & Field Supplies		\$3,000	\$3,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$1,500	\$1,500		
Stationery & Office Supplies	\$489	\$1,000	\$1,000		
Books & Journals					
Minor Office Equipment					
Non-Capital Assets					
<b>Total Services &amp; Supplies Expenditures</b>	\$68,697	\$120,000	\$120,000		
<b>Capital Expenditures</b>					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
<b>Total Capital Expenditures</b>					
<b>Transfers Out</b>					
<b>Total Expenditures</b>	\$730,608	\$978,156	\$1,037,187	\$59,031	6.03%
<b>Program Distributions</b>	\$17,375,575	\$14,199,655	\$7,600,000	(\$6,599,655)	(46.48%)
<b>Total Expenditures Including Program Distributions</b>	\$18,106,183	\$15,177,811	\$8,637,187	(\$6,540,624)	(43.09%)

**TABLE VIII  
TRANSPORTATION FUND FOR CLEAN AIR (TFCA)**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	17.52	16.91	18.61	1.70	10.05%
<b>Revenue</b>					
Admin Cost Income	941,063	1,332,349	1,312,990	(\$19,359)	(1.45%)
Program Revenues	22,915,293	21,878,141	21,924,271	\$46,130	0.21%
<b>Total Revenue</b>	23,856,356	23,210,490	23,237,261	\$26,771	0.12%
<b>Personnel Expenditures</b>					
Permanent Salaries	\$1,899,737	\$1,752,407	\$2,025,560	\$273,153	15.59%
Overtime Salaries	\$68,680	\$10,000		(\$10,000)	(100.00%)
Temporary Salaries	\$27,104	\$55,000		(\$55,000)	(100.00%)
Payroll Taxes	\$34,624	\$25,678	\$28,722	\$3,045	11.86%
Pension Benefits	\$226,251	\$206,751	\$306,833	\$100,082	48.41%
FICA Replacement Benefits	\$19,975	\$21,237	\$22,753	\$1,516	7.14%
Group Insurance Benefits	\$278,012	\$269,004	\$360,391	\$91,387	33.97%
Employee Transportation Subsidy	\$17,725	\$19,790	\$17,428	(\$2,362)	(11.94%)
Workers' Compensation	\$5,831	\$12,672	\$12,988	\$316	2.49%
Other Post-Employment Benefits	\$169,313	\$165,287	\$169,398	\$4,111	2.49%
Board Stipends					
<b>Total Personnel Expenditures</b>	\$2,747,252	\$2,537,827	\$2,944,074	\$406,248	16.01%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$5,413	\$12,700	\$13,200	\$500	3.94%
Travel Out-Of-State	\$942				
Training & Education	\$8,335	\$11,200	\$11,200		
Repair & Maintenance (Equipment)					
Communications	\$9,985	\$13,000	\$9,000	(\$4,000)	(30.77%)
Building Maintenance					
Utilities					
Postage		\$9,000	\$9,000		
Printing & Reproduction	\$3,167	\$25,000	\$25,000		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$4,072,106	\$8,061,410	\$7,532,778	(\$528,632)	(6.56%)
General Insurance					
Shop & Field Supplies		\$2,700	\$2,700		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$1,552	\$5,400	\$5,400		
Stationery & Office Supplies	\$2,724	\$3,700	\$3,700		
Books & Journals	\$45	\$500	\$500		
Minor Office Equipment		\$400	\$400		
Non-Capital Assets					
<b>Total Services &amp; Supplies Expenditures</b>	\$4,104,269	\$8,145,010	\$7,612,878	(\$532,132)	(6.53%)
<b>Capital Expenditures</b>					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
<b>Total Capital Expenditures</b>					
<b>Transfers Out</b>	\$1,178,835	\$477,647	\$963,171	\$485,524	101.65%
<b>Total Expenditures</b>	\$8,030,356	\$11,160,484	\$11,520,123	\$359,640	3.22%
<b>Program Distributions</b>	\$15,826,000	\$12,050,006	\$11,717,138	(\$332,868)	(2.76%)
<b>Total Expenditures Including Program Distributions</b>	\$23,856,356	\$23,210,490	\$23,237,261	\$26,772	0.12%

**TABLE IX  
OTHER GRANTS REVENUE FUND**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	0.99	0.90	1.85	0.95	105.56%
<b>Revenue</b>					
Admin Cost Income	166,417	191,125	302,432	\$111,307	58.24%
Program Revenues	752,701	5,000,000	11,289,300	\$6,289,300	125.79%
<b>Total Revenue</b>	919,118	5,191,125	11,591,732	\$6,400,607	123.30%
<b>Personnel Expenditures</b>					
Permanent Salaries	\$100,928	\$104,967	\$198,837	\$93,869	89.43%
Overtime Salaries	\$2,647	\$10,000		(\$10,000)	(100.00%)
Temporary Salaries	\$20,959	\$20,000		(\$20,000)	(100.00%)
Payroll Taxes	\$1,836	\$1,908	\$2,807	\$899	47.12%
Pension Benefits	\$12,000	\$12,311	\$29,985	\$17,674	143.56%
FICA Replacement Benefits	\$1,069	\$1,162	\$2,042	\$881	75.83%
Group Insurance Benefits	\$14,891	\$18,182	\$32,821	\$14,638	80.51%
Employee Transportation Subsidy	\$1,185	\$1,860	\$3,069	\$1,209	65.00%
Workers' Compensation	\$310	\$693	\$1,166	\$473	68.25%
Other Post-Employment Benefits	\$9,291	\$9,041	\$15,205	\$6,164	68.18%
Board Stipends					
<b>Total Personnel Expenditures</b>	\$165,116	\$180,125	\$285,932	\$105,807	58.74%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$1,286	\$7,900	\$12,200	\$4,300	54.43%
Travel Out-Of-State					
Training & Education		\$2,400	\$3,600	\$1,200	50.00%
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction					
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$752,701	\$5,000,000	\$789,300	(\$4,210,700)	(84.21%)
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software					
Stationery & Office Supplies	\$15	\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment					
Non-Capital Assets					
<b>Total Services &amp; Supplies Expenditures</b>	\$754,002	\$5,011,000	\$805,800	(\$4,205,200)	(83.92%)
<b>Capital Expenditures</b>					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
<b>Total Capital Expenditures</b>					
<b>Transfers Out</b>					
<b>Total Expenditures</b>	\$919,118	\$5,191,125	\$1,091,732	(\$4,099,393)	(78.97%)
<b>Program Distributions</b>			\$10,500,000	\$10,500,000	100.00%
<b>Total Expenditures Including Program Distributions</b>	\$919,118	\$5,191,125	\$11,591,732	\$6,400,607	123.30%

**TABLE X  
GENERAL FUND EXPENDITURES BY DIVISION**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Executive Office</b>					
Executive	\$2,740,488	\$2,641,779	\$2,995,510	\$353,731	13.39%
Joint Policy Committee			\$255,000	\$255,000	100.00%
Board of Directors	\$139,683	\$236,550	\$212,405	(\$24,145)	(10.21%)
Hearing Board	\$31,712	\$128,212	\$65,623	(\$62,589)	(48.82%)
Advisory Council	\$25,895	\$43,789	\$22,606	(\$21,182)	(48.37%)
My Air Line	\$3,256,877	\$3,598,651	\$4,088,250	\$489,599	13.61%
Website Development & Maintenance	\$698,116	\$1,018,931	\$977,912	(\$41,019)	(4.03%)
Finance/Accounting	\$1,417,138	\$1,495,193	\$1,574,315	\$79,121	5.29%
<b>Total Executive</b>	<b>\$8,309,909</b>	<b>\$9,163,104</b>	<b>\$10,191,621</b>	<b>\$1,028,517</b>	<b>11.22%</b>
<b>Administrative &amp; Human Resources Services</b>					
Payroll	\$195,135	\$219,179	\$270,057	\$50,878	23.21%
Benefit Administration	\$2,213,665	\$2,596,413	\$2,806,061	\$209,647	8.07%
Organizational Development	\$148,158	\$535,974	\$452,946	(\$83,027)	(15.49%)
Employment Relations	\$723,145	\$476,895	\$505,635	\$28,740	6.03%
Recruitment & Testing	\$201,048	\$250,897	\$443,370	\$192,473	76.71%
Strategic Facilities	\$1,751,450	\$1,720,188	\$1,865,725	\$145,537	8.46%
Communications	\$576,288	\$1,024,867	\$1,090,360	\$65,493	6.39%
Beale Condominium Association			\$300,000	\$300,000	100.00%
Purchasing	\$1,028,503	\$943,197	\$1,078,974	\$135,777	14.40%
Shared Services Organization			\$259,911	\$259,911	100.00%
Vehicle Maintenance	\$859,581	\$1,019,116	\$980,671	(\$38,445)	(3.77%)
<b>Total Administrative Services</b>	<b>\$7,696,973</b>	<b>\$8,786,726</b>	<b>\$10,053,709</b>	<b>\$1,266,983</b>	<b>14.42%</b>
<b>Legal Services</b>					
Legal Counsel	\$1,511,762	\$1,492,923	\$1,580,487	\$87,564	5.87%
Hearing Board Proceedings	\$68,255	\$12,485	\$51,720	\$39,234	314.24%
Penalties Enforcement & Settlement	\$714,361	\$715,129	\$795,230	\$80,101	11.20%
Litigation	\$479,099	\$487,847	\$544,349	\$56,502	11.58%
<b>Total Legal</b>	<b>\$2,773,477</b>	<b>\$2,708,384</b>	<b>\$2,971,785</b>	<b>\$263,402</b>	<b>9.73%</b>
<b>Communications &amp; Outreach Office</b>					
Media Relations	\$928,400	\$887,336	\$985,957	\$98,621	11.11%
community Outreach	\$579,151	\$687,795	\$1,046,234	\$358,439	52.11%
Intermittent Control Programs	\$828,913	\$1,096,143	\$1,284,595	\$188,452	17.19%
Spare the Air (CMAQ)	\$736,020	\$1,000,000	\$1,000,000		
<b>Total Communication &amp; Outreach</b>	<b>\$3,072,484</b>	<b>\$3,671,274</b>	<b>\$4,316,786</b>	<b>\$645,512</b>	<b>17.58%</b>
<b>Strategic Incentives</b>					
Carl Moyer Program Administration	\$359,042	\$468,699	\$607,566	\$138,866	29.63%
Carbon Offset Fund	\$27,951	\$25,000	\$48,103	\$23,103	92.41%
Grant Program Development	\$113,660	\$182,458	\$233,188	\$50,730	27.80%
<b>Total Strategic Incentives</b>	<b>\$500,653</b>	<b>\$676,158</b>	<b>\$888,857</b>	<b>\$212,699</b>	<b>31.46%</b>



**TABLE X  
GENERAL FUND EXPENDITURES BY DIVISION**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Compliance &amp; Enforcement</b>					
Enforcement	\$3,382,335	\$3,754,691	\$3,906,491	\$151,799	4.04%
Compliance Assistance & Operations	\$2,082,624	\$2,414,981	\$2,985,007	\$570,026	23.60%
Compliance Assistance	\$4,267,809	\$4,760,536	\$5,023,390	\$262,853	5.52%
<b>Total Compliance &amp; Enforcement</b>	<b>\$9,732,768</b>	<b>\$10,930,208</b>	<b>\$11,914,887</b>	<b>\$984,679</b>	<b>9.01%</b>
<b>Engineering</b>					
Permit Evaluation	\$3,376,250	\$4,544,113	\$3,803,673	(\$740,440)	(16.29%)
Permit Renewals	\$624,276	\$828,346	\$669,656	(\$158,691)	(19.16%)
Air Toxics	\$1,757,786	\$1,169,126	\$1,508,288	\$339,163	29.01%
Permit Operations	\$809,498	\$1,014,344	\$908,463	(\$105,882)	(10.44%)
Title V	\$584,228	\$913,844	\$878,706	(\$35,138)	(3.85%)
Engineering Special Projects	\$1,603,221	\$902,864	\$828,748	(\$74,116)	(8.21%)
<b>Total Engineering</b>	<b>\$8,755,259</b>	<b>\$9,372,638</b>	<b>\$8,597,533</b>	<b>(\$775,104)</b>	<b>(8.27%)</b>
<b>Planning &amp; Climate Protection</b>					
Source Inventories	\$772,034	\$767,005	\$923,840	\$156,835	20.45%
Air Quality Plans	\$407,588	\$579,224	\$662,713	\$83,489	14.41%
Air Quality Modeling Support	\$477,656	\$662,505	\$831,718	\$169,213	25.54%
Air Quality Modeling & Research	\$667,383	\$670,112	\$788,005	\$117,892	17.59%
Mobile Source Measures	\$957,317	\$902,198	\$574,472	(\$327,727)	(36.33%)
Climate Protection	\$716,511	\$1,014,278	\$1,607,308	\$593,029	58.47%
Community Air Risk Evaluation (CARE)	\$716,167	\$715,165	\$604,229	(\$110,935)	(15.51%)
<b>Total Planning &amp; Climate Protection</b>	<b>\$4,714,656</b>	<b>\$5,310,488</b>	<b>\$5,992,285</b>	<b>\$681,797</b>	<b>12.84%</b>
<b>Information Services</b>					
Information Management Records & Content	\$921,086	\$212,375		(\$212,375)	(100.00%)
Information Systems Software Development		\$80,190	\$1,815,244	\$1,735,054	2163.68%
Information Technology Engineering & Operations	\$2,701,692	\$3,699,100	\$3,904,939	\$205,839	5.56%
<b>Total Information Services</b>	<b>\$3,622,778</b>	<b>\$3,991,665</b>	<b>\$5,720,182</b>	<b>\$1,728,517</b>	<b>43.30%</b>
<b>Meteorology, Measurement &amp; Rules</b>					
Rule Development	\$1,257,112	\$1,138,176	\$1,383,716	\$245,540	21.57%
Ambient Air Monitoring	\$3,979,054	\$3,293,345	\$3,427,644	\$134,299	4.08%
laboratory	\$1,090,110	\$1,114,236	\$1,229,740	\$115,504	10.37%
Source Test	\$2,136,946	\$2,312,593	\$2,531,706	\$219,113	9.47%
Meteorology	\$906,159	\$830,519	\$922,647	\$92,129	11.09%
Air Monitoring Instrument Performance Evaluation	\$466,210	\$567,904	\$658,403	\$90,499	15.94%
BioWatch Monitoring	\$1,226,356	\$1,318,484	\$1,471,336	\$152,853	11.59%
Infrastructure and Records Management	\$622,378	\$633,786	\$937,880	\$304,093	47.98%
Mobile Monitoring		\$22,365	\$22,365		
<b>Total Meteorology, Measurement &amp; Rules</b>	<b>\$11,684,325</b>	<b>\$11,231,406</b>	<b>\$12,585,437</b>	<b>\$1,354,030</b>	<b>12.06%</b>
Vacancy Savings		(\$582,438)	(\$1,476,588)	(\$894,150)	153.52%
Other Financing Uses			\$9,000,000	\$9,000,000	100.00%
Program Distributions	\$1,245,307				
Transfer Out	\$1,213,538	\$471,088	\$726,439	\$255,351	54.20%
<b>Total of All Divisions</b>	<b>\$63,322,127</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$6,496,882</b>	<b>9.88%</b>

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## **CAPITAL EXPENDITURES**

**TABLE XI  
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2016.

<u>Description</u>	<u>PGM</u>	<u>Capital Type</u>	<u>Amount</u>	<u>Program Total</u>	<u>Division Total</u>
1. Public Permitting & Compliance Systems	125	Computer & Network	\$1,000,000		
2. Complex Facility Permitting & Compliance Systems	125	Computer & Network	\$1,675,000	\$2,675,000	\$2,675,000
3. TVA 2020 FID, enhanced probe and watertrap filters	401	Lab & Monitoring	\$37,083	\$37,083	\$37,083
4. Ambient Air Monitor for Methane and non-CO2 GHGs	608	Lab & Monitoring	\$102,000	\$102,000	\$102,000
5. Ambient Air Monitoring Equipment	802	Lab & Monitoring	\$102,000	\$102,000	
6. Replacement of one (1) Particulate Testing Van	804	Motorized Equipment	\$40,790		
7. One (1) Sulfur Dioxide Analyzer	804	Lab & Monitoring	\$20,055		
8. Four (4) Source Test Analyzers	804	Lab & Monitoring	\$91,375	\$152,220	
9. Two (2) Photometric Ozone Calibrators	807	Lab & Monitoring	\$31,512		
10. Two (2) Performance Evaluation analyzer	807	Lab & Monitoring	\$32,800	\$64,312	\$318,532
11. Desktop/Laptop Replacement	726	Computer & Network	\$500,000		
12. Communication Equipment	726	Communication	\$368,000	\$868,000	\$868,000
<b>Total Capital Expenditures</b>					<b>\$4,000,615</b>

**TABLE XII  
CAPITAL EXPENDITURES DETAIL**

<u>Item Description</u>	<u>Cost</u>	<u>Program / Capital Type</u>
1. <u>Public Permitting &amp; Compliance systems</u> Development and implementation of permitting and enforcement software functionality for small business to access through the District website as part of the My Air Online program, including further automation of asbestos renovation and demolition job requests. Activities also include data cleanup and consolidation activities.	\$1,000,000	125/ Computer & Network
2. <u>Complex Facility Permitting &amp; Compliance System</u> Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.	\$1,675,000	125/ Computer & Network
3. <u>Instruments for Air Monitoring</u> The TVA is used to detect leaks and enforce Volatile Organic Compound regulations at gasoline bulk terminals, sewage treatment plants, landfills, refineries and a variety of other facilities.	\$37,083	401/ Lab & Monitoring
4. <u>Ambient Air Monitor for Methane and non-CO2 GHGs</u> To allow the Air District to collect methane and non-CO2 GHG measurements in the ambient air in support of the Emission Inventory Program and the Climate Protection Program.	\$102,000	608/ Lab & Monitoring
5. <u>Air Monitoring Monitoring Equipment</u> Replacements are needed for equipment operating in the District Ground Level Monitoring Network around the Bay Area refineries which the manufacturer will no longer support as of August 2015. Equipment is also needed to implement near roadway monitoring along the I-580 corridor.	\$102,000	802/ Lab & Monitoring
6. <u>Replacement of One (1) Particulate Testing Van</u> The current particulate testing van is undersized for the amount of equipment needed to transport into the field in order to perform all mandatory testing. A large van will increase staff productivity, accomplishing compliance testing in a more efficient manner.	\$40,790	804/ Motorized Equipment
7. <u>One (1) Sulfur Dioxide Analyzer</u> This is a VOC program replacement for an old sulfur dioxide analyzer that has been repaired repeatedly, and is at the end of its useful life. This type of analyzer is used at a variety of sources to determine compliance with regulations and permit conditions relating to sulfur dioxide emissions.	\$20,055	804/  Lab & Monitoring
8. <u>Four (4) Source Test Analyzers</u> These are replacements for old source test analyzers that has been repaired repeatedly, and are at the end of their useful lives. This type of analyzer is used at a variety of sources to determine compliance with regulations and permit conditions.	\$91,375	804/ Lab & Monitoring

9.	<u>Two (2) Photometric Ozone Calibrators</u> The current two calibrators used by PEG are no longer being made; therefore, parts and technical support for this instrument are becoming increasingly more difficult to obtain, and will soon be impossible to get in the near future. Therefore, it is necessary to buy a current model calibrator, so PEG can continue to effectively perform their AM audits.	\$31,512	807/ Lab & Monitoring
10	<u>Two (2) Performance Evaluation Analyzers</u> The current analyzers are over ten years old, has been repaired several times, they are approaching the end of their useful lives. These analyzers are used in our mobile surveillance van that performs GLM audits and is called out to respond to episodic events such as refinery and STP releases.	\$32,800	807/ Lab & Monitoring
11.	<u>Computer Server, telecommunications, and Computer Storage Hardware</u> Regular annual capital lease for server, telecommunications, and storage computer hardware.	\$368,000	726/ Communi- cations Equipment
12.	<u>Desktop/Laptop Replacement</u> For the last 15 years, the District has maintained the practice of updating the desktop PC "fleet" every 3 years. We are now entering our 5 <sup>th</sup> year on the current platform. IT Operations has intentionally delayed the next upgrade to proceed Staff's move to 375 Beale St. The upgrade will provide staff with portable equipment enabling a more mobile, flexible workforce.	\$500,000	726/Computer & Network Equipment
<b>Total Capital Expenditures</b>		<b>\$4,000,615</b>	

## **PERSONNEL ALLOCATION CHANGES**

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**TABLE XIII (A)  
FULL-TIME-EQUIVALENT CHANGES**

The following FTE permanent position changes are being recommended for FYE 2016:

Position	Division	Add FTE	Delete FTE
Senior Air Quality Engineer	Engineering	2	
Supervising Air Quality Specialist	Engineering	1	
Secretary (PC#158)	Engineering		1
Senior Air Quality Specialist (PC#390)	Engineering		1
Senior Air Quality Technician (PC#389)	Engineering		1
Air Quality Specialist	Enforcement	2	
Air Quality Technician	Enforcement	1	
Supervising Air Quality Inspector (PC#159)	Enforcement		1
Supervising Air Quality Inspector (PC#160)	Enforcement		1
Supervising Air Quality Inspector (PC#164)	Enforcement		1
Human Resources Analyst	Exec & Admin	1	
Human Resources Technician	Exec & Admin	1	
Executive Secretary	Exec & Admin	1	
Mechanic (PC#5)	Exec & Admin		1
Human Resources Analyst (PC#198)	Exec & Admin		1
Admin Secretary (PC#166)	Exec & Admin		1
Advance Project Advisor	Planning	1	
Senior Advance Project Advisor (PC#12)	Exec & Admin		1
Air Quality Specialist	Planning	1	
Supervising Air Quality Inspector (PC#218)	Enforcement		1
Public Information Officer	Comm & Outreach	1	
Office Assistant (PC#190)	Comm & Outreach		1
Systems Analyst	Information Services	1	
Supervising Systems Analyst	Information Services	1	
Senior Advanced Project Advisor (PC#332)	Information Services		1
Senior Advanced Project Advisor (PC#45)	Information Services		1
Total FTE Change		14	14
Net Position Change		0	0

**TABLE XIII (B)  
POSITION UPGRADES/DOWNGRADES/RECLASSIFICATIONS**

The following position upgrades, downgrades and reclassification changes are being recommended for FYE 2016:

Position Change	Organization Unit

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**PROGRAM NARRATIVES AND EXPENDITURE DETAIL  
GENERAL FUND**

**NOTE: DEFINITIONS ARE PROVIDED ON PAGES 197-199  
AND ARE AN INTEGRAL PART OF THIS BUDGET DOCUMENT.**

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## **Executive Office and Administrative Resources Division**

Under the leadership and direction of the Executive Officer/APCO and the Board of Directors, the Executive Office guides the Bay Area Air Quality Management District (Air District) in meeting its mission of protecting and improving public health, air quality, and the global climate. To fulfill this mission, the Air District builds its programs and policies on sound science, develops them with technical expertise and rigor, and executes them with quality. Air District programs and policies include both traditional air quality management approaches and new strategies for achieving clean air.

In FYE 2016, the Air District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Refinery Emissions Reduction Program and Rulemaking
- OEHHA Health Risk Guidelines Rule Amendments
- Climate Action Work Program
- Wood Smoke Program and Rule Amendments
- My Air Online Program which will enhance the Air District's online presence and online services. Components of this program include the development of a new Air District website, making air quality data easily accessible to the public, and the development of online permitting and compliance tools.
- Relocation of the Air District to the Regional Agency Headquarters Building at 375 Beale Street.
- Clean Air Foundation
- Spare the Air Everyday Campaign
- Public Participation Plan Implementation
- New Climate Protection Program

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2016, these key partnerships will also address regional coordination of climate protection activities, and implementation of State initiatives such as SB 1339, SB375 and AB32 at the regional level.

The Executive Office also oversees the Finance programs, which operates Accounts Payable, Accounts Receivable, Budgeting, Financial Reporting, and other core functions. This program is also responsible for accurate, complete and timely financial information while ensuring proper accounting and internal controls for the District.

The Administrative Resources Division provides administrative and operational support functions for the Air District, and is comprised of the Executive Office, Business Office, the Human Resources Office, and the Strategic Facilities Planning Office.

The Executive Operations Office provides administrative and operations support of the Air District's Executive Management team, the Board of Directors, the Advisory Council and the Hearing Board.

The Business Office is responsible for contracts, purchasing, non-workers compensation risk management and office support services.

The Human Resources Office is responsible for personnel matters including payroll and benefits, labor and employee relations, recruitment and testing, processing personnel actions, employee performance appraisal and recognition programs, organizational development and training, health and safety compliance, workers compensation and special events coordination.

The Strategic Facilities Planning Office is responsible for the day-to-day planning and operations of Air District facilities, security, safety, and maintenance.

<b>EXECUTIVE OFFICE</b>		<b>104</b>
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Jack P. Broadbent		
<b>Program Purpose:</b>		
Administration and Direction of Air District Programs.		
<b>Description of Program:</b>		
This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Develop policy initiatives to meet Air District goals and objectives.		
Coordinate development of District's legislative agenda and implement strategy for achieving Air District's legislative goals.		
Coordinate District activities with staff and stakeholders.		
Work with District Counsel to keep current on all notice of violation settlements.		
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), and representatives of the regulated community.		
Compliance and enforcement actions.		
Administer the Bay Area Clean Air Foundation.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Headquarter Relocation Efforts		Ongoing
Rule Development and Amendments		Ongoing
Issue all non-Title V permits on a timely basis (within a 45 day period)		Ongoing
Production System Implementation		Ongoing
Adopt District Budget for FYE 2016		6/30/2015

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		11.20	11.70	11.46	(0.24)	(2.05%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,601,670	\$1,585,207	\$1,554,596	(\$30,611)	(1.93%)
Overtime Salaries	51150	\$829				
Temporary Salaries	51200					
Payroll Taxes	51300	\$29,240	\$22,582	\$22,196	(\$386)	(1.71%)
Pension Benefits	51400	\$191,545	\$188,755	\$237,119	\$48,364	25.62%
FICA Replacement Benefits	51500	\$16,955	\$12,355	\$12,652	\$297	2.40%
Group Insurance Benefits	51600	\$253,627	\$151,711	\$181,983	\$30,271	19.95%
Employee Transportation Subsidy	51700	\$15,741	\$26,682	\$24,751	(\$1,931)	(7.24%)
Workers' Compensation	51800	\$4,915	\$7,373	\$7,221	(\$152)	(2.06%)
Other Post-Employment Benefits	51850	\$147,450	\$96,164	\$94,192	(\$1,972)	(2.05%)
Board Stipends	51900	(\$3,260)				
<b>Total Personnel Expenditures</b>		\$2,258,712	\$2,090,829	\$2,134,710	\$43,881	2.10%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$30,511	\$22,000	\$21,000	(\$1,000)	(4.55%)
Travel Out-Of-State	52225	\$19,292	\$20,850	\$20,000	(\$850)	(4.08%)
Training & Education	52300	\$30,176	\$22,000	\$16,000	(\$6,000)	(27.27%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$21,260				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$926	\$1,000	\$1,200	\$200	20.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$541,563	\$480,000	\$800,000	\$320,000	66.67%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$21				
Stationery & Office Supplies	53900	\$1,851	\$1,600	\$1,600		
Books & Journals	54100	\$455	\$1,000	\$1,000		
Minor Office Equipment	54200		\$2,500		(\$2,500)	(100.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$646,055	\$550,950	\$860,800	\$309,850	56.24%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfers Out</b>	70005	(\$164,279)				
<b>Total Expenditures</b>		\$2,740,488	\$2,641,779	\$2,995,510	\$353,731	13.39%

<b>JOINT POLICY COMMITTEE</b>		<b>105</b>
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Jean Roggenkamp		
<b>Program Purpose:</b>		
The Joint Policy Committee (JPC) is a consortium of Board/Commission representatives from the Bay Area Air Quality Management District, Metropolitan Transportation Commission, Association of Bay Area Governments, and Bay Conservation and Development Commission. The JPC addresses cross-cutting issues of regional significance through collaboration and coordination.		
<b>Description of Program:</b>		
The JPC has selected Climate Change as the primary focus of its work. The four regional agencies work together to create coordinated policies, increase efficiencies, leverage resources, and provide better services to local governments that are grappling with climate mitigation and adaptation issues. This program includes Air District financial support for the JPC's assistance to coordinate the Bay Area Clean Air Plan and Regional Climate Action Strategy with the climate policies and programs of the other regional agencies.		
<b>Justification of Change Request:</b>		
Air District funding support for the JPC was included in the Executive Office Program 104 budget and Planning Division Climate Program 608 budget in past fiscal years. Air District funding support for the JPC has been consolidated into this new Program 105 budget for FYE 2016.		
<b>Activities</b>		
Provide support for the JPC Executive Director and Program Associate to implement the JPC work plan		
Provide support for limited professional services as needed for the JPC work plan		
Participate in JPC meetings, Executive Director meetings, and cross-agency staff teams		
Coordinate with JPC and member agency staff on climate change issues		
<b>Major Objectives</b>		<b>Delivery Date</b>
Work with JPC and member agency staff to coordinate development of the Clean Air Plan/Regional Climate Action Strategy and the Sustainable Communities Strategy		Ongoing
Work with JPC and member agency staff to integrate the Air District's Planning Healthy Places guidance into the Sustainable Communities Strategy		Ongoing
Work with JPC and member agency staff to coordinate technical assistance to cities and counties regarding climate action plans		Ongoing



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>					
<b>Personnel Expenditures</b>					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500				
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
<b>Total Personnel Expenditures</b>					
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$255,000	\$255,000	
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>					
			\$255,000	\$255,000	
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
Transfer In/Out	70005				
<b>Total Expenditures</b>					
			\$255,000	\$255,000	

<b>BOARD OF DIRECTORS</b>		121
<b>Managing Division:</b> Executive		
<b>Contact Person:</b> Maricela Martinez		
<b>Program Purpose:</b> Oversee Activities of the Board of Directors.		
<b>Description of Program:</b> Administration of activities of the Board of Directors.		
<b>Justification of Change Request:</b> None.		
<b>ACTIVITIES</b>		
Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 20 per year.		
Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year.		
Prepare and distribute all agenda materials for Board of Directors Committee meetings, approximately 30 per year.		
Prepare all logistics for Board of Directors Committee meetings, approximately 30 per year.		
Implement Board of Directors remote participation protocol for Committee meetings.		
Maintain up to date Board of Directors contact information and standing committee rosters.		
Receive, route, and appropriately address all correspondence directed to the Board.		
Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors.		
Make travel, registration and payment arrangements Board of Directors participation at the annual Air and Waste Management Association Conference.		
Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.		
Maintain the District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes.		
Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Coordinate all Board and Committee meetings.		Ongoing
Coordinate Board Ethics Training/Implementation of Compliance Recording.		Ongoing
Coordinate New Board Member Orientation.		Ongoing
Coordinate transition to new Chair of the Board of Directors.		January 2016
Coordinate Board of Directors Annual Retreat		January 2016
Coordinate update of Board Committee membership.		February 2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.41	0.56	0.34	(0.22)	(39.29%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$33,794	\$46,789	\$30,213	(\$16,576)	(35.43%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$616	\$661	\$429	(\$231)	(35.04%)
Pension Benefits	51400	\$3,998	\$5,521	\$4,584	(\$938)	(16.98%)
FICA Replacement Benefits	51500	\$351	\$591	\$375	(\$216)	(36.53%)
Group Insurance Benefits	51600	\$4,880	\$8,591	\$5,763	(\$2,828)	(32.92%)
Employee Transportation Subsidy	51700	\$311	\$1,042	\$632	(\$409)	(39.29%)
Workers' Compensation	51800	\$104	\$353	\$214	(\$139)	(39.38%)
Other Post-Employment Benefits	51850	\$3,111	\$4,603	\$2,795	(\$1,808)	(39.28%)
Board Stipends	51900	\$52,600	\$60,000	\$60,000		
<b>Total Personnel Expenditures</b>		\$99,765	\$128,150	\$105,005	(\$23,145)	(18.06%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$17,617	\$22,000	\$22,000		
Travel Out-Of-State	52225	\$3,860	\$5,000	\$5,000		
Training & Education	52300	\$7,807	\$17,400	\$17,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$16,379	\$63,000	\$63,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$1,000		(\$1,000)	(100.00%)
Books & Journals	54100					
Minor Office Equipment	54200	\$1,500				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$47,163	\$108,400	\$107,400	(\$1,000)	(0.92%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfers Out</b>	70005	(\$7,245)				
<b>Total Expenditures</b>		\$139,683	\$236,550	\$212,405	(\$24,145)	(10.21%)

<b>HEARING BOARD</b>		122
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Maricela Martinez		
<b>Program Purpose:</b>		
Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.		
<b>Description of Program:</b>		
The Hearing Board is a quasi-judicial body that rules on particular cases that affect only individual facilities. It is authorized to hear requests for variance relief, permit revocation, abatement orders, and appeals by permit applicants, or by interested third parties, concerning the issuance or denial of permits.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Prepare logistics for all Hearing Board meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements.		
Develop and maintain Hearing Board calendar and schedules.		
Attend all hearings of the Hearing Board.		
Develop and maintain Hearing Board calendar and schedules.		
Draft selected Orders for Hearing Board review and signature.		
Maintain Hearing Board matters in IRIS computer systems.		
Print and reproduce Hearing Board notices.		
Maintain Record of Actions (Docket Book).		
Prepare and maintain docket files for each hearing.		
Collect required fees from Applicants.		
Follow-up on actions resulting from Hearing Board Orders/decisions.		
Process incoming documents and inquiries.		
Make arrangements for all off-site hearings.		
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.		
Arrange for Hearing Board members attendance at Hearing Board Conferences and CARB Trainings.		
Track, process and issue monthly travel reimbursement and per diem payments for each member of the Hearing Board.		
Arrange for Hearing Board attendance at National Judicial College.		
Arrange for attendance of two Hearing Board members at annual AWMA Conference.		
Archive Hearing Board Dockets and related documents.		
Maintain the District's website as it pertains to the Hearing Board membership, calendar, and decisions/orders.		
Coordinate recruitment and orientation of new Hearing Board members as necessary.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Coordinate Hearing Board Activities		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.13	0.49	0.12	(0.37)	(75.51%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$11,657	\$43,051	\$11,365	(\$31,686)	(73.60%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$214	\$610	\$162	(\$448)	(73.44%)
Pension Benefits	51400	\$1,398	\$5,100	\$1,731	(\$3,369)	(66.05%)
FICA Replacement Benefits	51500	\$126	\$517	\$132	(\$385)	(74.40%)
Group Insurance Benefits	51600	\$1,753	\$7,086	\$1,947	(\$5,140)	(72.53%)
Employee Transportation Subsidy	51700	\$112	\$911	\$223	(\$688)	(75.51%)
Workers' Compensation	51800	\$36	\$309	\$76	(\$233)	(75.40%)
Other Post-Employment Benefits	51850	\$1,073	\$4,027	\$986	(\$3,041)	(75.52%)
Board Stipends	51900	\$11,853	\$32,000	\$32,000		
<b>Total Personnel Expenditures</b>		\$28,222	\$93,612	\$48,623	(\$44,989)	(48.06%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,107	\$3,000	\$2,000	(\$1,000)	(33.33%)
Travel Out-Of-State	52225					
Training & Education	52300	\$793	\$2,000	\$1,500	(\$500)	(25.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,100	\$2,000	(\$100)	(4.76%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,590	\$26,000	\$10,000	(\$16,000)	(61.54%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200		\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$3,490	\$34,600	\$17,000	(\$17,600)	(50.87%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfers Out</b>	70005					
<b>Total Expenditures</b>		\$31,712	\$128,212	\$65,623	(\$62,589)	(48.82%)

<b>ADVISORY COUNCIL</b>		123
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Maricela Martinez		
<b>Program Purpose:</b>		
The Advisory Council studies and makes recommendations on specific matters referred from the Board of Directors or the Air Pollution Control Officer. Matters can include technical, social, economic and environmental aspects of air quality issues.		
<b>Description of Program:</b>		
The Advisory Council is comprised of 20 members, appointed by the Board of Directors, representing public health agencies, private organizations active in conservation or protection of the environment, academia, regional park districts, park and recreation commissions, public mass transportation systems, agriculture, industry, community planning, transportation, registered professional engineers, general contractors, architects, and organized labor. The Council advises and consults with the Board of Directors and Executive Officer, and makes recommendations and reports on matters that affect both policy and the legislative agenda. The Council meets nine (9) times per year. In January of each year, the Council meets with the Executive Officer to consider topics for up to four (4) symposium format meetings, each on a specific topic. Each symposium meeting includes presentations by speakers who are experts in the specific topic. Each symposium meeting is followed by a meeting at which the presentations, materials and recommendation received are discussed and a report is prepared for the Board of Directors.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Prepare and distribute all meeting materials, including agendas and minutes for Advisory Council regular and special meetings, approximately 10 per year.		
Prepare logistics for all Advisory Council regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 10 per year.		
Make travel, registration and payment arrangements Advisory Council participation at the annual Air and Waste Management Association Conference.		
Maintain archive of Advisory Council materials, including minutes, agendas, and presentations.		
Maintain the District's website as it relates to the Advisory Council membership, calendar, meeting materials and minutes.		
Attend all regular and Committee meetings of the Advisory Council.		
Track, process and issue quarterly travel reimbursement for each member of the Advisory Council.		
Coordinate recruitment of new Advisory Council members as necessary.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Coordinate activities of the Advisory Council.		Ongoing
Conduct three (4) symposium meetings, based on the topics selected at the Retreat in January 2013.		Ongoing
Conduct two (2) discussion meetings, one after each symposium meeting to discuss the presentations, materials and recommendations received at the symposium meeting, and prepare and present a report to the Board of Directors.		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.11	0.25	0.08	(0.17)	(68.00%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$9,863	\$21,276	\$7,125	(\$14,151)	(66.51%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$180	\$301	\$101	(\$200)	(66.36%)
Pension Benefits	51400	\$1,179	\$2,514	\$1,081	(\$1,433)	(57.00%)
FICA Replacement Benefits	51500	\$104	\$264	\$88	(\$176)	(66.55%)
Group Insurance Benefits	51600	\$1,438	\$3,756	\$1,354	(\$2,402)	(63.95%)
Employee Transportation Subsidy	51700	\$92	\$465	\$149	(\$316)	(68.00%)
Workers' Compensation	51800	\$30	\$158	\$50	(\$108)	(68.35%)
Other Post-Employment Benefits	51850	\$908	\$2,055	\$658	(\$1,397)	(67.98%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$13,794	\$30,789	\$10,606	(\$20,182)	(65.55%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$4,786	\$4,000	\$3,000	(\$1,000)	(25.00%)
Travel Out-Of-State	52225		\$2,000	\$2,000		
Training & Education	52300	\$3,520	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,750	\$5,000	\$5,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$48				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$13,104	\$13,000	\$12,000	(\$1,000)	(7.69%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer In/Out</b>	70005	(\$1,003)				
<b>Total Expenditures</b>		\$25,895	\$43,789	\$22,606	(\$21,182)	(48.37%)

<b>MY AIR ONLINE</b>		<b>125</b>
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Blair Adams		
<b>Program Purpose:</b>		
This program provides design, development, implementation and support of strategies and business systems that support the District's web presence and online business transactions.		
<b>Description of Program:</b>		
This program is responsible for software development and system implementation of online enterprise software systems for the District. These systems include the public websites, and online systems supporting permitting, compliance, incentives and presentation of data to the public.		
<b>Justification of Change Request:</b>		
None..		
<b>Activities</b>		
Website redesign and implementation.		
Website integration with current and future online systems.		
Permitting and compliance development and implementation.		
Public facing data system development and implementation.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Redesign of public website and integration with existing online systems.		Daily
Permitting and compliance systems design, development, testing and deployment.		Daily
Design and implementation of public facing data system.		Daily
Support Databank and IRIS data transfer to the permitting and compliance systems		Daily
Implement software development lifecycle standards		Daily



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.43	2.00	6.12	4.12	206.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$364,683	\$320,927	\$816,634	\$495,707	154.46%
Overtime Salaries	51150	\$33,603				
Temporary Salaries	51200	\$19,134				
Payroll Taxes	51300	\$6,646	\$4,606	\$11,665	\$7,060	153.28%
Pension Benefits	51400	\$43,523	\$38,498	\$124,618	\$86,120	223.70%
FICA Replacement Benefits	51500	\$3,787	\$2,112	\$6,756	\$4,644	219.91%
Group Insurance Benefits	51600	\$52,768	\$27,744	\$109,366	\$81,622	294.20%
Employee Transportation Subsidy	51700	\$3,359	\$3,720	\$10,453	\$6,733	181.00%
Workers' Compensation	51800	\$1,119	\$1,260	\$3,856	\$2,596	206.03%
Other Post-Employment Benefits	51850	\$33,573	\$16,438	\$50,301	\$33,863	206.00%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		562,195	415,305	\$1,133,650	\$718,345	172.97%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$2,474	\$5,000	\$5,000		
Travel Out-Of-State	52225		\$5,000	\$5,000		
Training & Education	52300	\$6,954	\$10,000	\$15,000	\$5,000	50.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$6,124	\$3,600	\$3,600		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$193,427	\$196,746	150,000	(46,746)	(23.76%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$9,742	\$30,000	\$100,000	\$70,000	233.33%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$218,721	\$251,346	\$279,600	\$28,254	11.24%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$2,516,850	\$2,932,000	\$2,675,000	(\$257,000)	(8.77%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$2,516,850	\$2,932,000	\$2,675,000	(\$257,000)	(8.77%)
<b>Transfer In/Out</b>	70005	(\$40,889)				
<b>Total Expenditures</b>		\$3,256,877	\$3,598,651	\$4,088,250	\$489,599	13.61%

<b>WEBSITE DEVELOPMENT &amp; MAINTENANCE</b>		<b>309</b>
<b>Managing Division:</b>		
Executive Office		
<b>Contact Person:</b>		
Damian Breen		
<b>Program Purpose:</b>		
The Air District Websites support and maintain the agency's web presence to provide the public with information about air quality, including health alerts and real-time air quality data, plans and technical information, as well as access to registrations, permits, regulations and other information for business and industry users.		
<b>Description of Program:</b>		
Development, support and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org.		
<b>Justification of Change Request:</b>		
As the Air District website migrates from its current format to one that is new and improved, it's content and multilingual access needs to be maintained to allow greater public accessibility in line with the Public Participation Plan.		
<b>Activities</b>		
Provide support for multilingual translation of main website		
Provide support for content editing and auditing of main website		
Provide support for transition from current to a new website		
Provide assistance, support and training to Division site Editors and Approvers		
Develop, test and implement new features and site components		
Site and system maintenance (upgrades, bug fixes, issue resolution, and general upkeep)		
Develop training materials and documentation for Site Editor and Approver tasks		
Ensure compliance with legal requirements (Web Content Accessibility (508), Privacy Policy, Terms of Use, etc.)		
Process Web statistics and system logs		
Maintain tools (such as widgets & RSS) for use by visitors and on general public websites		
Maintain legacy systems as needed		
Maintain the web content management system (SiteCore) and Air District Websites		
Maintain and manage the hosted environment of related web servers		
<b>Major Objectives</b>		<b>Delivery Date</b>
Continuously implement a content strategy and editor guidelines to improve and prioritize content		Ongoing
Continuously improve BAAQMD.gov user experience and information architecture		Ongoing
Maintain and enhance mobile compatible designs and increase access across a broad range of devices for BAAQMD.gov		Ongoing
Maintain and enhance interactive elements and features on BAAQMD.gov to increase visitor engagement		Ongoing
Address adjustments and enhancements that are requested by the public on BAAQMD.gov		Ongoing
Maintain and enhance accessibility to be fully compliant with ADA requirements as is legally mandated for BAAQMD.gov		Ongoing
Maintain and enhance multilingual services online for BAAQMD.gov and a strategy for ongoing translation needs		Ongoing
Maintain and enhance community specific pages that use geo location to provide the most relevant information		Ongoing
Maintain and enhance the events calendar		Ongoing
Maintain and enhance site search		Ongoing
Continue to develop Site Editor Education and Training Materials		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.13	1.00	2.00	1.00	100.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$133,112	\$105,465	\$109,229	3,764	3.57%
Overtime Salaries	51150	\$964				
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,432	\$1,488	\$1,527	39	2.60%
Pension Benefits	51400	\$15,872	\$12,438	16,309	3,872	31.13%
FICA Replacement Benefits	51500	\$1,421	\$1,056	2,208	1,152	109.09%
Group Insurance Benefits	51600	\$19,791	\$17,976	19,032	1,056	5.87%
Employee Transportation Subsidy	51700	\$1,255	\$1,860	1,860		
Workers' Compensation	51800	\$409	\$630	1,260	630	100.00%
Other Post-Employment Benefits	51850	\$12,254	\$8,219	16,438	8,219	100.00%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		187,510	\$149,132	\$167,863	18,731	12.56%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$251	\$8,000	\$8,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$3,000	\$65,775	\$70,000	4,225	6.42%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$507,355	\$791,024	\$727,049	(63,975)	(8.09%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$5,000	\$5,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$510,606	\$869,799	\$810,049	(59,750)	(6.87%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$698,116	\$1,018,931	\$977,912	(41,019)	(4.03%)

<b>FINANCE/ACCOUNTING</b>		<b>701</b>
<b>Managing Division:</b>		
Executive		
<b>Contact Person:</b>		
Stephanie Osaze		
<b>Program Purpose:</b>		
The Finance/Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District.		
<b>Description of Program:</b>		
This program includes receipt and disbursement of District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,407 checks/mo).		
Process accounts receivable invoices.		
Process accounts payable invoices (avg. 419 general checks issued per month); record and monitor payments.		
Oversee cash flow to ensure fiscal solvency.		
Reconcile receipts and disbursements with District's Treasurer's Office Reports.		
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.		
Prepare for the annual audit of the District's financial records.		
Prepare annual proposed budget book.		
Reconcile various grants and assist in preparation of reimbursement request reports.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Provide budget variance reports to Program Managers within 30 days of period end.		Monthly
Provide quarterly summary variance reports to Division Directors/Officers.		Quarterly
Complete Annual Financial Report for the State Controller's Office.		Annually
Ensure timely payment of accounts payable.		Daily
Record timely processing of check and credit card receipts.		Daily
Manage and oversee the JD Edwards financial software project upgrade.		June 2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		10.16	10.00	10.00		
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$937,745	\$896,463	\$911,703	\$15,240	1.70%
Overtime Salaries	51150	\$145				
Temporary Salaries	51200	\$8,808				
Payroll Taxes	51300	\$17,111	\$12,659	\$12,890	\$231	1.82%
Pension Benefits	51400	\$111,851	\$105,811	\$137,698	\$31,886	30.14%
FICA Replacement Benefits	51500	\$9,971	\$10,560	\$11,040	\$480	4.55%
Group Insurance Benefits	51600	\$138,825	\$150,732	\$182,016	\$31,284	20.75%
Employee Transportation Subsidy	51700	\$13,144	\$18,600	\$18,600		
Workers' Compensation	51800	\$2,878	\$6,301	\$6,301		
Other Post-Employment Benefits	51850	\$86,329	\$82,192	\$82,192		
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,326,807	\$1,283,318	\$1,362,440	\$79,121	6.17%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$981	\$1,100	\$1,100		
Travel Out-Of-State	52225		\$2,600	\$2,600		
Training & Education	52300	\$479	\$1,600	\$1,600		
Repair & Maintenance (Equipment)	52400	\$508	\$3,000	\$3,000		
Communications	52500		\$800		(\$800)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$3,909	\$400	\$4,000	\$3,600	900.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$178,816	\$187,375	\$187,575	\$200	0.11%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,000	\$2,000		
Stationery & Office Supplies	53900	\$112	\$1,000	\$1,200	\$200	20.00%
Books & Journals	54100	\$450	\$1,000	\$800	(\$200)	(20.00%)
Minor Office Equipment	54200	\$1,576	\$11,000	\$8,000	(\$3,000)	(27.27%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$186,831	\$211,875	\$211,875		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer In/Out</b>	70005	(\$96,500)				
<b>Total Expenditures</b>		\$1,417,138	\$1,495,193	\$1,574,315	\$79,121	5.29%

<b>PAYROLL</b>		106
<b>Managing Division:</b> Executive & Administrative Services		
<b>Contact Person:</b> Judy Yu		
<b>Program Purpose:</b> Administer payroll for District employees and process benefit payments.		
<b>Description of Program:</b> Staff assigned to this program is responsible for administering all aspects of the Air District's payroll, processing of insurance premium payments, sick leave, annual leave, disability payments, worker's compensation, and other related benefits dealing with payroll. Maintains and utilizes the current Ceridian payroll system.		
<b>Justification of Change Request:</b> The budget has increased to reflect the increase in the Ceridian payroll system's fees.		
<b>ACTIVITIES</b>		
Process biweekly payroll.		
Maintain time keeping system.		
Perform necessary data entry for payroll program with timekeeping system.		
Audit payroll records.		
Continue to monitor payroll software; review and make needed revisions to the payroll system.		
Process benefit premium payments for accuracy.		
Monitor vacation/leave records.		
Respond to employment verifications and other external request for payroll information.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Administer and process payroll in an efficient and effective manner. Assists with problem solving on all aspects of payroll. Compliance with all payroll laws and requirements.		Bi-weekly

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change	
<b>Number of Positions (FTE)</b>	0.71	0.90	1.10	0.20	22.22%	
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$74,311	\$92,402	\$120,999	\$28,597	30.95%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,357	\$1,318	\$1,733	\$414	31.42%
Pension Benefits	51400	\$8,863	\$11,020	\$18,509	\$7,489	67.96%
FICA Replacement Benefits	51500	\$787	\$950	\$1,214	\$264	27.78%
Group Insurance Benefits	51600	\$10,965	\$11,750	\$14,094	\$2,344	19.94%
Employee Transportation Subsidy	51700	\$806	\$1,674	\$1,674		
Workers' Compensation	51800	\$228	\$567	\$693	\$126	22.22%
Other Post-Employment Benefits	51850	\$6,841	\$7,397	\$9,041	\$1,644	22.23%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$104,158	\$127,079	\$167,957	\$40,878	32.17%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225			\$1,000	\$1,000	
Training & Education	52300	\$1,067	\$1,200	\$1,100	(\$100)	(8.33%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$97,486	\$90,000	\$100,000	\$10,000	11.11%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$900		(\$900)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$98,553	\$92,100	\$102,100	\$10,000	10.86%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$7,576)				
<b>Total Expenditures</b>		\$195,135	\$219,179	\$270,057	\$50,878	23.21%

<b>BENEFIT ADMINISTRATION</b>		107
<b>Managing Division:</b> Executive & Administrative Services		
<b>Contact Person:</b> Judy Yu		
<b>Program Purpose:</b> Administer benefits and safety programs for District employees.		
<b>Description of Program:</b> The Benefits Administration Program includes the following District activities: employee and retiree benefits administration, employee benefits recordkeeping, workers' compensation administration, safety, wellness, and special events.		
<b>Justification of Change Request:</b> The budget has increased to reflect the increase in the third party administrator's fees and to coordinate the District's 60 <sup>th</sup> anniversary party.		
<b>ACTIVITIES</b>		
Administer Policies and Procedures relating to benefits.		
Administer health, dental, and vision care insurance.		
Administer retirement and pension plan.		
Administer life insurance and long-term disability insurance.		
Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.		
Administer Workers Compensation Plan		
Administer Deferred Compensation Programs.		
Administer the Employee Assistance Program.		
Administer Cafeteria Plan.		
Administer COBRA.		
Process Human Resource Information system data.		
Administer transit/carpool subsidy.		
Provide orientation for new and separated employees.		
Coordinate Safety Committee activities and administer CalOSHA safety and training requirements.		
Provide adequate safety-related training to support self-funding workers compensation.		
Administer CalOSHA requirements for respiratory fitness medical examinations.		
Conduct a variety of health, safety and wellness events.		
Administer Bicycle Program.		
Administer Special Event Programs Including Employee Recognition Award program.		
Administer the badge system.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Administer employee benefit and wellness programs.		6/30/2016
Administer the ergonomic and emergency planning components of the District's Safety Program.		6/30/2016
Provide management and employee consultation regarding benefits administration.		6/30/2016
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.		6/30/2016
Administer the Human Resources Information System.		6/30/2016
Provide for compliance with Human Resources laws and requirements applying to public employers.		6/30/2016
Provide benefit-related training		6/30/2016
Coordinate the District's 60 <sup>th</sup> Anniversary Party and other special events		6/30/2016



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.27	0.95	1.40	0.45	47.37%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$109,427	\$90,747	\$137,362	\$46,615	51.37%
Overtime Salaries	51150	\$207				
Temporary Salaries	51200	\$22,581				
Payroll Taxes	51300	\$69,448	\$1,281	\$1,952	\$671	52.36%
Pension Benefits	51400	\$12,938	\$10,707	\$20,850	\$10,143	94.72%
FICA Replacement Benefits	51500	\$194,168	\$181,003	\$201,546	\$20,542	11.35%
Group Insurance Benefits	51600	\$1,773,551	\$2,179,100	\$2,198,358	\$19,258	0.88%
Employee Transportation Subsidy	51700	\$1,023	\$1,767	\$2,604	\$837	47.37%
Workers' Compensation	51800	\$39,039	\$599	\$882	\$283	47.25%
Other Post-Employment Benefits	51850	\$10,074	\$7,808	\$11,507	\$3,699	47.37%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$2,232,456	\$2,473,013	\$2,575,061	\$102,047	4.13%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,141	\$3,000	\$3,000		
Travel Out-Of-State	52225					
Training & Education	52300	\$11,695	\$12,000	\$88,000	\$76,000	633.33%
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$1,000		(\$1,000)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100	\$303	\$1,200		(\$1,200)	(100.00%)
Rents & Leases	53200					
Professional Services & Contracts	53300	\$105,492	\$75,000	\$110,000	\$35,000	46.67%
General Insurance	53400					
Shop & Field Supplies	53500	\$19,877	\$31,200	\$30,000	(\$1,200)	(3.85%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,442				
Stationery & Office Supplies	53900	\$1,101				
Books & Journals	54100	\$144				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$141,195	\$123,400	\$231,000	\$107,600	87.20%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$159,986)				
<b>Total Expenditures</b>		\$2,213,665	\$2,596,413	\$2,806,061	\$209,647	8.07%

<b>ORGANIZATIONAL DEVELOPMENT</b>		109
<b>Managing Division:</b>		
Executive & Administrative Services		
<b>Contact Person:</b>		
Judy Yu		
<b>Program Purpose:</b>		
Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities.		
<b>Description of Program:</b>		
The District's training and development program includes the Leadership Development Program (LDP) for managers, supervisors and lead staff. Continue development programs for all non-management employees; management and supervisor training to include career development training, skills enhancement, safety, knowledge transfer, and succession planning. Development of a rotational program for skill enhancement and job development.		
The program also includes training and development needs assessments and workforce development activities as part of an overall strategy to retain a top performing and motivated workforce.		
<b>Justification of Change Request:</b>		
The budget has increased to reflect a directive of to have a more flexible work-force and adjust to changes in staffing needs. This includes training current and future employees in leadership and succession planning.		
<b>ACTIVITIES</b>		
Provide leadership development training as part of overall succession planning.		
Expand management/supervisory training.		
Provide support staff training.		
Provide labor relations training to management staff.		
Provide Equal Opportunity, Diversity and Sexual Harassment prevention training.		
Provide coaching and development support to management and staff as needed.		
Administer Educational Reimbursement Program.		
Development of a specialized rotational job development program.		
Provide for targeted division-specific training as requested or needed.		
Provide and support District-wide training programs as requested or needed.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
To provide District Employees with appropriate training and development programs. To provide the District with a defined succession program involving appropriate staffing. To provide training, staffing, and development programs allowing flexibility in the changing needs and priorities of the Air District		6/30/16
To provide compliance with Federal, State, and local laws which require training applicable to District programs, processes and activities.		6/30/16

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	0.55	3.45	1.70	(1.75)	(50.72%)
<b>Personnel Expenditures</b>					
Permanent Salaries	51105	\$79,809	\$343,406	\$173,402	(\$170,005) (49.51%)
Overtime Salaries	51150				
Temporary Salaries	51200	\$248			
Payroll Taxes	51300	\$1,460	\$4,825	\$2,460	(\$2,366) (49.03%)
Pension Benefits	51400	\$9,843	\$40,333	\$26,276	(\$14,057) (34.85%)
FICA Replacement Benefits	51500	\$853	\$3,643	\$1,877	(\$1,766) (48.48%)
Group Insurance Benefits	51600	\$11,916	\$44,039	\$30,726	(\$13,313) (30.23%)
Employee Transportation Subsidy	51700	\$755	\$9,297	\$3,162	(\$6,135) (65.99%)
Workers' Compensation	51800	\$245	\$2,174	\$1,071	(\$1,103) (50.74%)
Other Post-Employment Benefits	51850	\$7,347	\$28,356	\$13,973	(\$14,383) (50.72%)
Board Stipends	51900				
<b>Total Personnel Expenditures</b>		\$112,476	\$476,074	\$252,946	(\$223,127) (46.87%)
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200			\$1,000	\$1,000
Travel Out-Of-State	52225				
Training & Education	52300	\$43,464	\$56,000	\$198,000	\$142,000 253.57%
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$1,200		(\$1,200) (100.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$1,200		(\$1,200) (100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$399	\$500	\$500	
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100		\$1,000	\$500	(\$500) (50.00%)
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>		\$43,863	\$59,900	\$200,000	\$140,100 233.89%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005	(\$8,181)			
<b>Total Expenditures</b>		\$148,158	\$535,974	\$452,946	(\$83,027) (15.49%)

<b>EMPLOYMENT RELATIONS</b>		111
<b>Managing Division:</b>		
Executive & Administrative Services		
<b>Contact Person:</b>		
Judy Yu		
<b>Program Purpose:</b>		
Provide management and staff support in the area of employment relations.		
<b>Description of Program:</b>		
The Employment Relations Program includes the following District activities: classification and compensation, employee relations, labor relations, Equal Employment Opportunity (EEO) programs, personnel regulatory compliance, research and recordkeeping.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code.		
Provide management and staff consultation.		
Administer EEO Policy.		
Meet with Employee Association on appropriate subjects.		
Provide support of grievance/arbitration processes.		
Administer Performance Appraisal System.		
Maintain accurate employment records.		
Provide discipline counseling.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.		6/30/2016
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the Administrative Code and applicable laws, rules and regulations.		6/30/2016
Administer, interpret, implement and comply with the District's Administrative Instructions.		6/30/2016
Administer the Equal Employment Opportunity policy.		6/30/2016
Continue positive relations with the Employees' Association.		6/30/2016
Ensure reliability of employment history and data.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.33	1.54	1.62	0.08	5.19%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$293,824	\$163,914	\$175,052	\$11,138	6.79%
Overtime Salaries	51150	\$934				
Temporary Salaries	51200	\$14,524				
Payroll Taxes	51300	\$5,360	\$2,336	\$2,487	\$151	6.46%
Pension Benefits	51400	\$34,664	\$19,528	\$26,570	\$7,042	36.06%
FICA Replacement Benefits	51500	\$3,028	\$1,626	\$1,788	\$162	9.98%
Group Insurance Benefits	51600	\$41,964	\$20,610	\$27,856	\$7,246	35.16%
Employee Transportation Subsidy	51700	\$2,820	\$2,753	\$2,046	(\$707)	(25.68%)
Workers' Compensation	51800	\$902	\$970	\$1,021	\$51	5.26%
Other Post-Employment Benefits	51850	\$27,050	\$12,658	\$13,315	\$657	5.19%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$425,070	\$224,395	\$250,135	\$25,740	11.47%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$6,140	\$6,000	\$6,000		
Travel Out-Of-State	52225	\$1,453				
Training & Education	52300	\$6,014	\$4,000	\$7,000	\$3,000	75.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$95				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$315,139	\$240,000	\$241,500	\$1,500	0.63%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,600		(\$1,600)	(100.00%)
Stationery & Office Supplies	53900	\$150	\$400	\$500	\$100	25.00%
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$328,991	\$252,500	\$255,500	\$3,000	1.19%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$30,916)				
<b>Total Expenditures</b>		\$723,145	\$476,895	\$505,635	\$28,740	6.03%

<b>RECRUITMENT &amp; TESTING</b>		<b>114</b>
<b>Managing Division:</b> Executive & Administrative Services		
<b>Contact Person:</b> Judy Yu		
<b>Program Purpose:</b> The Recruitment and Testing Program conducts recruitment, testing and outreach activities for external and internal candidates to fill vacant positions.		
<b>Description of Program:</b> This program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including retaining external panel members. Maintain equal opportunity recruitment policy and compliance with all laws, policies, and requirements.		
<b>Justification of Change Request:</b> The Human Resources Office is expecting an increase in vacancies over the next year and will be conducting recruitments to fill those vacancies.		
<b>ACTIVITIES</b>		
Hard copy advertising of vacant positions.		
Online advertising of vacant positions.		
Participation in local job fairs and similar outreach activities.		
Travel to regional recruitment events and similar activities.		
Duplicating of recruitment materials.		
Special design services for recruiting materials.		
Professional services for specialized executive management recruitments.		
On-going applicant tracking system subscription and professional services fees.		
Conducting screenings of minimum qualifications, supplemental applications, and resumes.		
Coordinating panel interviews and hiring interviews.		
Performing background checks, reference checks, DMV checks and physical abilities checks.		
Utilization of resources for recruitment such as NeoGov		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Recruitment and testing conducted for "X" number of vacancies.		6/30/2016
"X" number of new external candidates hired.		6/30/2016
"X" number of internal candidates promoted.		6/30/2016
Compliance with all applicable recruitment policies, requirements and law.		6/30/2016
Maintain Air District's Equal Opportunity Policy for recruitment and testing		6/30/2016

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change	
<b>Number of Positions (FTE)</b>	1.37	1.30	2.00	0.70	53.85%	
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$116,089	\$129,574	\$198,367	\$68,793	53.09%
Overtime Salaries	51150	\$355				
Temporary Salaries	51200	\$16,590				
Payroll Taxes	51300	\$2,115	\$1,834	\$2,824	\$990	54.01%
Pension Benefits	51400	\$13,857	\$15,329	\$30,173	\$14,844	96.83%
FICA Replacement Benefits	51500	\$1,213	\$1,373	\$2,208	\$835	60.84%
Group Insurance Benefits	51600	\$16,899	\$20,892	\$34,380	\$13,488	64.56%
Employee Transportation Subsidy	51700	\$1,174	\$2,418	\$3,720	\$1,302	53.85%
Workers' Compensation	51800	\$356	\$819	\$1,260	\$441	53.85%
Other Post-Employment Benefits	51850	\$10,687	\$10,658	\$16,438	\$5,780	54.23%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$179,335	\$182,897	\$289,370	\$106,473	58.21%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200		\$1,500	\$3,000	\$1,500	100.00%
Travel Out-Of-State	52225		\$1,500		(\$1,500)	(100.00%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$23,372	\$34,000	\$50,000	\$16,000	47.06%
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$2,000		(\$2,000)	(100.00%)
Printing & Reproduction	52900	\$585	\$10,000	\$1,000	(\$9,000)	(90.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$10,799	\$19,000	\$100,000	\$81,000	426.32%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$34,756	\$68,000	\$154,000	\$86,000	126.47%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$13,043)				
<b>Total Expenditures</b>		\$201,048	\$250,897	\$443,370	\$192,473	76.71%

<b>STRATEGIC FACILITIES</b>		<b>702</b>
<b>Managing Division:</b> Executive & Administrative Services		
<b>Contact Person:</b> Mary Ann Okpalaugo		
<b>Program Purpose:</b> Strategic Facilities Planning, Security, Safety, and Maintenance of existing facility equipment and supplies.		
<b>Description of Program:</b> The Strategic Facilities Planning section provides for the day to day operations of the current facility. Work is underway with our regional partner agencies to prepare for the move to 375 Beale Street scheduled for the December, 2015. The development of safety protocols is ongoing, security, and maintenance of existing infrastructure and equipment is ongoing.		
<b>Justification of Change Request:</b> The relocation of the Air District's operations to 375 Beale Street is an ongoing priority. Program 702 Budget has been increased to include 939 Ellis Street lease payments through January, 2016.		
<b>Activities</b>		
Planning for Air District operations relocation to 375 Beale Street including, working with BAHA and consultants on how the new building will operate once all the agencies have moved in; finalizing programming; furniture acquisition; working with the move coordinator to play the physical move logistics and parking.		
Respond to emergency facility repair requests.		
Coordinate employee moves and install furniture, as requested.		
Manage HVAC, janitorial, and elevator services		
Routine maintenance: perform preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.		
<b>Major Objectives</b>		
Planning for Air District operations relocation to 375 Beale Street including, working with BAHA and consultants on how the new building will operate once all the agencies have moved in; finalizing programming; furniture acquisition; working with the move coordinator to play the physical move logistics and parking.		On-going
Respond to emergency facility repair requests.		On-going
Coordinate employee moves and install furniture, as requested.		On-going
Manage HVAC, janitorial, and elevator services		On-going
Routine maintenance: perform preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.		On-going



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	3.65	5.00	2.13	(2.87)	(57.40%)
<b>Personnel Expenditures</b>					
Permanent Salaries	51105 \$363,203	\$389,431	\$219,709	(\$169,721)	(43.58%)
Overtime Salaries	51150 \$4,785				
Temporary Salaries	51200 \$3,097				
Payroll Taxes	51300 \$6,635	\$5,510	\$3,117	(\$2,393)	(43.43%)
Pension Benefits	51400 \$43,281	\$46,057	\$33,299	(\$12,758)	(27.70%)
FICA Replacement Benefits	51500 \$3,854	\$5,280	\$2,352	(\$2,928)	(55.46%)
Group Insurance Benefits	51600 \$53,633	\$58,776	\$37,964	(\$20,812)	(35.41%)
Employee Transportation Subsidy	51700 \$3,412	\$7,440	\$3,497	(\$3,943)	(53.00%)
Workers' Compensation	51800 \$1,115	\$3,151	\$1,342	(\$1,809)	(57.41%)
Other Post-Employment Benefits	51850 \$33,437	\$41,096	\$17,507	(\$23,589)	(57.40%)
Board Stipends	51900				
<b>Total Personnel Expenditures</b>	\$516,452	\$556,742	\$318,787	(\$237,955)	(42.74%)
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200 \$238	\$2,400	\$1,200	(\$1,200)	(50.00%)
Travel Out-Of-State	52225	\$400	\$200	(\$200)	(50.00%)
Training & Education	52300 \$122	\$1,000	\$500	(\$500)	(50.00%)
Repair & Maintenance (Equipment)	52400 \$70,789	\$20,000	\$10,000	(\$10,000)	(50.00%)
Communications	52500				
Building Maintenance	52600 \$628,487	\$620,000	\$310,000	(\$310,000)	(50.00%)
Utilities	52700 \$366,483	\$355,000	\$177,500	(\$177,500)	(50.00%)
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$183,850		\$965,215	\$965,215	
Professional Services & Contracts	53300 \$22,030	\$149,646	\$74,823	(\$74,823)	(50.00%)
General Insurance	53400				
Shop & Field Supplies	53500 \$486	\$15,000	\$7,500	(\$7,500)	(50.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$75				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>	\$1,272,560	\$1,163,446	\$1,546,938	\$383,492	32.96%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005 (\$37,562)				
<b>Total Expenditures</b>	\$1,751,450	\$1,720,188	\$1,865,725	\$145,537	8.46%

<b>COMMUNICATIONS</b>		<b>703</b>
<b>Managing Division:</b> Executive & Administrative Services		
<b>Contact Person:</b> Satnam Hundel		
<b>Program Purpose:</b> Maintenance of the day-to-day communication and reproduction operations of the District.		
<b>Description of Program:</b> The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.		
<b>Justification of Change Request:</b> None.		
<b>Activities</b>		
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).		
Maintain subscription service for District publications (Air Currents).		
Process Directory changes.		
Process photocopying requests.		
Distribute mail in-house.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Small Business Program		Multi-year
Content Management System		Multi-year

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.39	1.99	2.18	0.19	9.55%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$132,039	\$129,337	\$173,351	\$44,014	34.03%
Overtime Salaries	51150	\$2,123				
Temporary Salaries	51200	\$24,751				
Payroll Taxes	51300	\$2,405	\$1,794	\$2,429	\$634	35.35%
Pension Benefits	51400	\$15,575	\$14,998	\$25,945	\$10,947	72.99%
FICA Replacement Benefits	51500	\$1,367	\$2,101	\$2,407	\$305	14.53%
Group Insurance Benefits	51600	\$19,052	\$28,938	\$37,426	\$8,487	29.33%
Employee Transportation Subsidy	51700	\$1,626	\$3,088	\$2,511	(\$577)	(18.67%)
Workers' Compensation	51800	\$405	\$1,254	\$1,374	\$120	9.57%
Other Post-Employment Benefits	51850	\$12,156	\$16,356	\$17,918	\$1,562	9.55%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$211,499	\$197,867	\$263,360	\$65,493	33.10%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					100.00%
Travel Out-Of-State	52225					
Training & Education	52300		\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400		\$50,000	\$50,000		
Communications	52500	\$96,774	\$165,500	\$165,500		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$78,065	\$70,000	\$70,000		
Printing & Reproduction	52900	\$57,434	\$40,000	\$40,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$147,899	\$500,000	\$500,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$380,172	\$827,000	\$827,000		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$15,383)				
<b>Total Expenditures</b>		\$576,288	\$1,024,867	\$1,090,360	\$65,493	6.39%

<b>375 BEALE CONDOMINIUM ASSOCIATION</b>		<b>707</b>
<b>Managing Division:</b>		
Executive & Administrative Services		
<b>Contact Person:</b>		
Mary Ann Okpalaugo		
<b>Program Purpose:</b>		
Upon its move, the Air District will become an owner and part of the 375 Beale Condominium Association. The Declaration of Covenants, Conditions and Restrictions (“CC&Rs”) cover the operations of the public agency space at 375 Beale Street and call for the management of the space by a Condominium Corporation comprised of the owners.		
<b>Description of Program:</b>		
The “375 Beale Condominium Association will be established to set the rules, procedures, budgets, and changes for the agency space.		
<b>Justification of Change Request:</b>		
The 375 Beale Condominium (Condo) Association duties will include the retention of the property management company; adopting the annual operating budget for the Condo, and assessment of cost for all joint use and common area spaces.		
<b>Activities</b>		
1. Participate in the drafting of the FYE 2016 Operating Budget		
2. Adopt allocations for assessments, adopt rules for the shared spaces and resources and operating rules		
3. Assist the 375 Beale Condominium Association with Hiring of Facility Operator (per CC&Rs)		
4. Finalize Condo Map to be attached to the CC&Rs		
5. File CC&Rs with the City and County of San Francisco		
<b>Major Objectives</b>		
		<b>Delivery Date</b>
1. Participate in the drafting of the FYE 2016 Operating Budget		05/2015
2. Adopt allocations for assessments, adopt rules for the shared spaces and resources and operating rules		09/2015
3. Assist the 375 Beale Condominium Association with Hiring of Facility Operator (per CC&Rs)		08/2015
4. Finalize Condo Map to be attached to the CC&Rs		02/2016
5. File CC&Rs with the City and County of San Francisco		02/2016

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>					
<b>Personnel Expenditures</b>					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500				
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$300,000	\$300,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>			\$300,000	\$300,000	100.00%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>			\$300,000	\$300,000	100.00%

<b>PURCHASE</b>		<b>708</b>
<b>Managing Division:</b>		
Executive & Administrative Services		
<b>Contact Person:</b>		
Satnam Hundel		
<b>Program Purpose:</b>		
Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.		
<b>Description of Program:</b>		
This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management administration of various insurance policies, and coordination of the disposal of surplus equipment.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Process purchase order requests (approximately 60/month).		
Approve the purchase of necessary office supplies as requested by District personnel.		
Administer District contracts and negotiate lease renewals.		
Process service requests on equipment under maintenance.		
Deliver requested office supplies.		
Negotiate best price on sale of surplus equipment.		
<b>Major Objectives</b>		<b>Delivery Date</b>

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	2.73	2.99	2.88	(0.11)	(3.68%)
<b>Personnel Expenditures</b>					
Permanent Salaries	51105 \$267,968	\$171,292	\$249,449	\$78,157	45.63%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,886	\$2,379	\$3,501	\$1,122	47.16%
Pension Benefits	51400 \$31,721	\$19,884	\$37,396	\$17,512	88.07%
FICA Replacement Benefits	51500 \$2,838	\$3,157	\$3,180	\$22	0.70%
Group Insurance Benefits	51600 \$39,558	\$28,938	\$49,685	\$20,746	71.69%
Employee Transportation Subsidy	51700 \$4,465	\$3,088	\$4,278	\$1,190	38.55%
Workers' Compensation	51800 \$822	\$1,884	\$1,815	(\$69)	(3.66%)
Other Post-Employment Benefits	51850 \$24,669	\$24,575	\$23,671	(\$904)	(3.68%)
Board Stipends	51900				
<b>Total Personnel Expenditures</b>	<b>\$376,927</b>	<b>\$255,197</b>	<b>\$372,974</b>	<b>\$117,777</b>	<b>46.15%</b>
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300 \$62	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$4,523	\$22,000	\$30,000	\$8,000	36.36%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400 \$635,201	\$600,000	\$600,000		
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$39,204	\$65,000	\$75,000	\$10,000	15.38%
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>	<b>\$678,990</b>	<b>\$688,000</b>	<b>\$706,000</b>	<b>\$18,000</b>	<b>2.62%</b>
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>	<b>\$1,055,917</b>	<b>\$943,197</b>	<b>\$1,078,974</b>	<b>\$135,777</b>	<b>14.40%</b>

<b>SHARED SERVICES ORGANIZATION</b>		709
<b>Managing Division:</b>		
Executive & Administrative Services		
<b>Contact Person:</b>		
Mary Ann Okpalaugo		
<b>Program Purpose:</b>		
The vision for 375 Beale Street includes sharing business operations and technology functions among the Air District, Metropolitan Transportation Commission, and the Association of Bay Area Governments at move-in.		
<b>Description of Program:</b>		
A Shared Services Organization model is being developed by the Executive Officer(s)/Directors for implementation prior to move-in; including the governance, legal, personnel and financial changes required for the Shared Services Organization.		
<b>Justification of Change Request:</b>		
The Shared Services Organization may include general services and technology functions: personnel, security, conference room scheduling, conference room set-up, video conferencing, webcasting, copy/print/mail production and distribution, facility management, shared fleet management, shuttle service, wellness center; email, calendaring, telephone systems, wireless network, internet connectivity, printing, electronic file storage, server rooms maintenance,		
<b>Activities</b>		
1. Develop service level agreements with other agencies		
2. Develop communication plan for building protocols		
3. Develop training materials on new technologies and services available at 375 Beale Street		
4. Develop Shared Services Budget and Responsibilities		
<b>Major Objectives</b>		<b>Delivery Date</b>
1. Develop communication plan for building protocols		On-going
2. Develop Shared Services Budget and Responsibilities		05/2015
3. Develop service level agreements with other agencies		08/2015
4. Develop training materials on new technologies and services available at 375 Beale Street		09/2015



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>			2.00	2.00	100.00%
<b>Personnel Expenditures</b>					
Permanent Salaries	51105		\$173,375	\$173,375	100.00%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$2,457	\$2,457	100.00%
Pension Benefits	51400		\$26,246	\$26,246	100.00%
FICA Replacement Benefits	51500		\$2,208	\$2,208	100.00%
Group Insurance Benefits	51600		\$35,136	\$35,136	100.00%
Employee Transportation Subsidy	51700		\$2,790	\$2,790	100.00%
Workers' Compensation	51800		\$1,261	\$1,261	100.00%
Other Post-Employment Benefits	51850		\$16,438	\$16,438	100.00%
Board Stipends	51900				
<b>Total Personnel Expenditures</b>			\$259,911	\$259,911	100.00%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
<b>Total Services &amp; Supplies Expenditures</b>					
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>			\$259,911	\$259,911	100.00%

<b>VEHICLE MAINTENANCE</b>		710
<b>Managing Division:</b> Executive and Administrative Resources		
<b>Contact Person:</b> Satnam Hundel		
<b>Program Purpose:</b> Fleet maintenance and inspection to ensure safe and reliable transportation.		
<b>Description of Program:</b>  The vehicle maintenance section includes the maintenance of the District's 135-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is now outsourced for service. As of FYE 2014/15, Ninety-four (93) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program. One (1) Electric vehicle is leased from Nissan Motor Acceptance Corporation where routine services are covered by the vehicle warranty plan. Forty-one (41) of the vehicles are owned by the District and are included in the Enterprise Maintenance Management Program in which Enterprise assists the District in handling all scheduled and non-scheduled repairs.		
<b>Justification of Change Request:</b> None.		
<b>Activities</b>		
Perform factory-recommended preventive vehicle maintenance.		
Perform routine vehicle service on District cars.		
Respond to emergency calls within one hour.		
Manage insurance contracts on District vehicles; process damage claims.		
Train staff in new technology in vehicle maintenance, evaluation and repairs.		
Modify and maintain up-to-date vehicle maintenance procedures.		
Oversee Enterprise-leased vehicles maintenance appointments.		
Perform yearly smog checks on District vehicles.		
Quarterly Fuel Reporting.		
Vehicle disposal and purchasing.		
Cost Management and billing.		
Plan and prepare annual budget, expenditures and analyze all financial objectives		
Create/update fleet policy and procedures, to include vehicle assignment, personal use, replacement policy, accident reporting process, and other procedures		
<b>Major Objectives</b>		<b>Delivery Date</b>
Completion of yearly maintenance on all District vehicles.		6/30/2016
Completion of annual smog check for selected District vehicles.		6/30/2016
Reducing the District vehicles carbon foot print with alternative fuel options such as Compressed Natural Gas (CNG) and Electric Vehicles (EVs)		6/30/2016

**Vehicle Maintenance**

**710**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.01	2.02	1.94	(0.08)	(3.96%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$95,357	\$176,812	\$176,063	(\$748)	(0.42%)
Overtime Salaries	51150	\$564				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,743	\$2,481	\$2,477	(\$4)	(0.18%)
Pension Benefits	51400	\$11,356	\$20,742	\$26,462	\$5,721	27.58%
FICA Replacement Benefits	51500	\$1,014	\$2,133	\$2,142	\$9	0.41%
Group Insurance Benefits	51600	\$14,096	\$29,147	\$31,384	\$2,237	7.67%
Employee Transportation Subsidy	51700	\$2,405	\$3,125	\$2,976	(\$149)	(4.76%)
Workers' Compensation	51800	\$293	\$1,273	\$1,222	(\$51)	(4.01%)
Other Post-Employment Benefits	51850	\$8,779	\$16,603	\$15,945	(\$658)	(3.96%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$135,607	\$252,316	\$258,671	\$6,355	2.52%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,026				
Travel Out-Of-State	52225					
Training & Education	52300	\$1,345	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400	\$18,545	\$30,000	\$10,000	(\$20,000)	(66.67%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$2,676				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$472,798	\$454,800	\$500,000	\$45,200	9.94%
Professional Services & Contracts	53300	\$375	\$5,000	\$10,000	\$5,000	100.00%
General Insurance	53400	\$25,018	\$50,000	\$50,000		
Shop & Field Supplies	53500	\$15,079	\$15,000		(\$15,000)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$196,975	\$210,000	\$150,000	(\$60,000)	(28.57%)
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$733,837	\$766,800	\$722,000	(\$44,800)	(5.84%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$9,863)				
<b>Total Expenditures</b>		\$859,581	\$1,019,116	\$980,671	(\$38,445)	(3.77%)

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## LEGAL SERVICES DIVISION

The Air District Counsel provides legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, District staff, and the Advisory Council in the execution of their respective statutory mandates and responsibilities. The District Counsel also represents, or manages outside counsel, representing the Air District in all litigation involving the Air District and in matters before the Air District's Hearing Board. The Air District Counsel primarily practices in the areas of general civil law, Federal, State and local air pollution control law, administrative law, Federal and State civil litigation, government law and the California Environmental Quality Act (CEQA).

For FYE 2015, the Air District Counsel will continue to implement significant changes in the Mutual Settlement and Civil Penalty Programs; such efforts over the past several fiscal years have been very effective in improving these programs. Efforts by District Counsel's attorneys and the Mutual Settlement Program staff have resulted in a nearly complete effort of resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, Air District Counsel will continue the development and improvement of the Mutual Settlement Program. The Air District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations, and will result in more effective settlements and prosecutions. The Air District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

Air District Counsel's attorneys will continue to advise Air District staff on rulemaking, permitting and air quality planning activities. In this regard, Air District Counsel will continue its efforts to coordinate closely with the District's staff on these issues to minimize challenges to District decision-making. District Counsel will also continue to represent the Executive Officer/APCO before the Hearing Board, counsel the Board of Directors and its Committees as to their legal authority and duties and interact with EPA, CARB, other Air Districts and private attorneys on various matters. District Counsel will continue to use outside labor/employment law firms to handle the specialized practice of labor and employment law counseling, negotiations and litigation. Due in large part to the efforts of attorneys in the District Counsel's office, the vast majority of the litigation pending against the District was resolved in FYE 2005. Cases filed in the intervening years have been more efficiently addressed and resolved. In addition to continuing to provide pre-litigation counseling, and to handle litigation matters internally, the District Counsel will continue to manage the efforts of outside counsel as appropriate in litigation, employment, and specialized counseling matters.

The Air District Counsel will continue to provide the Board of Directors, the Executive Officer/APCO and District staff with exemplary legal counsel and representation.

<b>LEGAL COUNSEL</b>		<b>201</b>
<b>Managing Division:</b>		
Legal		
<b>Contact Person:</b>		
Brian C. Bungler		
<b>Program Purpose:</b>		
To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations.		
<b>Description of Program:</b>		
The Air District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.		
Draft all necessary resolutions for adoption by the Board of Directors.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Review and comment on all legislative proposals affecting the District.		
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.		
Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.		
Provide legal advice, direction and contract drafting to administration of TFCA.		
Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.		
Provide all staff support functions associated with the above activities.		
Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		6.03	7.16	7.68	0.52	7.26%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,018,807	\$1,075,118	\$1,100,346	\$25,227	2.35%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$18,596	\$15,311	\$15,681	\$370	2.42%
Pension Benefits	51400	\$125,667	\$127,977	\$167,512	\$39,536	30.89%
FICA Replacement Benefits	51500	\$10,758	\$7,561	\$8,479	\$918	12.14%
Group Insurance Benefits	51600	\$149,776	\$108,052	\$126,142	\$18,090	16.74%
Employee Transportation Subsidy	51700	\$9,626	\$15,943	\$14,765	(\$1,177)	(7.38%)
Workers' Compensation	51800	\$3,127	\$4,512	\$4,839	\$327	7.25%
Other Post-Employment Benefits	51850	\$93,792	\$58,849	\$63,123	\$4,274	7.26%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,430,149	\$1,413,323	\$1,500,887	\$87,564	6.20%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$2,599	\$1,800	\$1,800		
Travel Out-Of-State	52225		\$1,200	\$1,200		
Training & Education	52300	\$1,854	\$5,500	\$5,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$7,139	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$518	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$15,681	\$20,000	\$20,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,999				
Stationery & Office Supplies	53900	\$1,795				
Books & Journals	54100	\$50,028	\$48,900	\$48,900		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$81,613	\$79,600	\$79,600		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$1,511,762	\$1,492,923	\$1,580,487	\$87,564	5.87%

<b>HEARING BOARD PROCEEDINGS</b>		202
<b>Managing Division:</b>		
Legal		
<b>Contact Person:</b>		
Brian C. Bunger		
<b>Program Purpose:</b>		
To represent the Air District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board.		
<b>Description of Program:</b>		
The Air District Counsel provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The Air District Counsel also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the Air District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.		
Prepare and/or review all required written correspondence, pleadings and orders.		
Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.		
Prepare Air District witnesses for hearings.		
Provide staff support functions associated with the above activities.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.31	0.10	0.28	0.18	180.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$48,952	\$9,341	\$38,460	\$29,119	311.72%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$891	\$133	\$552	\$419	316.20%
Pension Benefits	51400	\$5,832	\$1,108	\$5,894	\$4,786	431.92%
FICA Replacement Benefits	51500	\$502	\$106	\$309	\$204	192.73%
Group Insurance Benefits	51600	\$6,972	\$772	\$3,552	\$2,779	359.94%
Employee Transportation Subsidy	51700	\$449	\$140	\$475	\$335	238.46%
Workers' Compensation	51800	\$150	\$63	\$176	\$113	179.37%
Other Post-Employment Benefits	51850	\$4,507	\$822	\$2,301	\$1,479	179.93%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$68,255	\$12,485	\$51,720	\$39,234	314.24%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>						
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$68,255	\$12,485	\$51,720	\$39,234	314.24%

<b>PENALTIES ENFORCEMENT &amp; SETTLEMENT</b>		<b>203</b>
<b>Managing Division:</b>		
Legal		
<b>Contact Person:</b>		
Brian C. Bungler		
<b>Program Purpose:</b>		
To remove the economic benefit from, and provide a credible and effective deterrence to, violations of Air District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently.		
<b>Description of Program:</b>		
The Air District Counsel, in cooperation with the Enforcement and Compliance Division, enforces the Air District's rules by reaching informal settlements through the Mutual Settlement Program, by pursuing administrative enforcement actions (orders of abatement and revocation of permits), by filing and prosecuting civil penalty actions, or by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Administer Mutual Settlement Program.		
Pursue Small Claims Court actions to collect civil penalties.		
Provide full time clerical staff support for this program.		
Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.		
Meet and confer with District staff and defendants to discuss settlement or to advance litigation.		
Represent the District in all court hearings, settlement conferences and civil discovery.		
Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.		
Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.		
Settle or pursue enforcement actions on all Notices of Violation (NOVs).		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>

**Penalties Enforcement & Settlement**

**203**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.88	4.31	4.59	0.28	6.50%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$509,677	\$525,021	\$565,412	\$40,391	7.69%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,295	\$7,471	\$8,034	\$564	7.54%
Pension Benefits	51400	\$61,914	\$62,444	\$85,827	\$23,383	37.45%
FICA Replacement Benefits	51500	\$5,335	\$4,551	\$5,067	\$516	11.34%
Group Insurance Benefits	51600	\$74,323	\$65,024	\$77,227	\$12,203	18.77%
Employee Transportation Subsidy	51700	\$5,235	\$8,077	\$8,645	\$568	7.04%
Workers' Compensation	51800	\$1,564	\$2,716	\$2,892	\$176	6.48%
Other Post-Employment Benefits	51850	\$46,921	\$35,425	\$37,726	\$2,301	6.50%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$714,264	\$710,729	\$790,830	\$80,101	11.27%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$42	\$2,400	\$2,400		
Travel Out-Of-State	52225					
Training & Education	52300	\$55	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$1,000	\$1,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$97	\$4,400	\$4,400		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$714,361	\$715,129	\$795,230	\$80,101	11.20%

<b>LITIGATION</b>		<b>205</b>
<b>Managing Division:</b>		
Legal		
<b>Contact Person:</b>		
Brian C. Bunger		
<b>Program Purpose:</b>		
To represent and oversee the Air District representation in State and Federal courts.		
<b>Description of Program:</b>		
Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; the District Counsel represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions.		
<b>Justification of Change Request:</b>		
None.		
<b>ACTIVITIES</b>		
Represent Air District in State court actions.		
Represent Air District in Federal court actions.		
Provide litigation status reports to Air District Board of Directors.		
Legal research for litigation matters.		
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.		
Provide clerical support for litigation matters.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.09	1.37	1.45	0.08	5.84%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$152,316	\$179,225	\$220,630	\$41,405	23.10%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,780	\$2,547	\$3,163	\$616	24.19%
Pension Benefits	51400	\$19,221	\$21,288	\$33,789	\$12,501	58.72%
FICA Replacement Benefits	51500	\$1,625	\$1,447	\$1,601	\$154	10.65%
Group Insurance Benefits	51600	\$22,659	\$21,128	\$21,859	\$731	3.46%
Employee Transportation Subsidy	51700	\$1,435	\$2,789	\$3,175	\$386	13.83%
Workers' Compensation	51800	\$467	\$863	\$914	\$51	5.91%
Other Post-Employment Benefits	51850	\$14,022	\$11,260	\$11,918	\$658	5.84%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$214,525	\$240,547	\$297,049	\$56,502	23.49%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$2,300	\$2,300		
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$264,270	\$235,000	\$235,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200	\$304	\$7,000	\$7,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$264,574	\$247,300	\$247,300		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures **</b>		\$479,099	\$487,847	\$544,349	\$56,502	11.58%

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## **COMMUNICATIONS AND OUTREACH DIVISION**

The Communications Office coordinates all media outreach as well as public inquiry responses for the Air District. The Office provides media and public outreach about the Air District's programs, operations and emergency response.

The Office manages advertising and outreach for Spare the Air, Winter Spare the Air, the Employer Program and the Commuter Benefits Program.

Office functions include production of publications for the general public, publishing newsletters, overseeing advertising and public relations on behalf of the Air District, graphic design services, community events outreach, production of the Air District's annual report and maintaining the Spare the Air website and related sites, and managing the Air District and Spare the Air social media channels.

<b>MEDIA RELATIONS</b>		<b>301</b>
<b>Managing Division:</b> Communications Office		
<b>Contact Person:</b> Kristine Roselius		
<b>Program Purpose:</b> Act as the District's main point of contact to the public through media and social media. Increase public awareness and understanding of the roles that the public and the Air District have in creating behavior change and controlling air pollution.		
<b>Description of Program:</b> Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the Air District through printed materials, media events, promotional materials, baaqmd.gov website, press releases, publications videos, podcasts and social media.		
<b>Justification of Change Request:</b> Budget increased due to the expansion of video podcasting, photography and having a design contractor for visual design elements of media outreach.		
<b>Activities</b>		
Maintain up-to-date and relevant air quality information on the Air District website.		
Develop video and audio podcasts.		
Produce publications including plans, brochures, booklets and other Air District documents.		
Issue press releases and host media events highlighting Air District accomplishments.		
Coordinate the Air District presence at events and fairs throughout the region.		
Develop and implement media and communication strategies around major Air District policies and issues.		
Develop and maintain effective working relationships with members of the media.		
Track and analyze print, internet, radio, social media and television coverage of the Air District.		
Provide development opportunities for staff related to activities and objectives of the Air District.		
Develop emergency response internal, media and social media outreach procedures		
Develop crisis communications internal, media and social media outreach procedures		
Management of Air District social media sites		
<b>Major Objectives</b>		<b>Delivery Date</b>
Produce 2015 Air District Annual Report.		6/30/2016
Publish quarterly Air Currents newsletter.		6/30/2016
Develop media response \ operating procedures, Air District media policy, and social media policy.		Ongoing
Conduct media training for public information officers and other Air District staff.		Ongoing
Develop video podcasts, video news releases / statements and infographics for Air District programs / events.		Ongoing



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		4.70	5.15	5.40	0.25	4.85%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$459,220	\$427,258	\$476,208	\$48,951	11.46%
Overtime Salaries	51150	\$5,719				
Temporary Salaries	51200	\$1,002				
Payroll Taxes	51300	\$8,383	\$6,041	\$6,735	\$694	11.49%
Pension Benefits	51400	\$54,902	\$50,496	\$71,950	\$21,454	42.49%
FICA Replacement Benefits	51500	\$4,870	\$5,438	\$5,962	\$523	9.62%
Group Insurance Benefits	51600	\$67,801	\$62,526	\$85,789	\$23,263	37.21%
Employee Transportation Subsidy	51700	\$4,314	\$6,603	\$7,626	\$1,023	15.49%
Workers' Compensation	51800	\$1,409	\$3,245	\$3,403	\$158	4.87%
Other Post-Employment Benefits	51850	\$42,276	\$42,329	\$44,384	\$2,055	4.85%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$649,896	\$603,936	\$702,057	\$98,121	16.25%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$4,761	\$3,500	\$5,000	\$1,500	42.86%
Travel Out-Of-State	52225					
Training & Education	52300	\$7,562	\$12,900	\$13,900	\$1,000	7.75%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$14,462	\$38,500	\$44,000	\$5,500	14.29%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$1,091	\$4,000	\$4,000		
Printing & Reproduction	52900	\$37,462	\$38,000	\$41,000	\$3,000	7.89%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$246,805	\$180,000	\$165,000	(\$15,000)	(8.33%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,245	\$3,000	\$7,000	\$4,000	133.33%
Stationery & Office Supplies	53900	\$2,552	\$3,500	\$4,000	\$500	14.29%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$315,940	\$283,400	\$283,900	\$500	0.18%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$37,436)				
<b>Total Expenditures</b>		\$965,836	\$887,336	\$985,957	\$98,621	11.11%

<b>COMMUNITY ENGAGEMENT</b>		302
<b>Managing Division:</b> Community Engagement Section		
<b>Contact Person:</b> David Ralston / Luz Gomez		
<b>Program Purpose:</b> Act as the District's main point of contact with the public to increase public awareness, engage local community organizations in Air District activities and assist the public in understanding the roles that the public, business community and the District have in controlling air pollution. Facilitate stakeholder engagement in Air Districts' programs. Implement the Public Participation Plan, manage the Community Council and oversee the Community Grant Program.		
<b>Description of Program:</b> This program engages the public, including students, community residents, advocates and other stakeholders, about Air District programs and air quality issues. Respond to inquiries from the public about District programs and the purpose and functions of the District. Develop effective clean air partnerships with non-profit organizations. This program also receives and responds to stakeholder concerns through facilitated dialogue with other Air District Divisions.		
<b>Justification of Change Request:</b> The budget has been increased from FYE 2015 to provide funds for the implementation phase of the Public Participation Plan, the development of the Community Council and re-establishing the Community Grant Program.		
<b>Activities</b>		
Create and manage the Community Council.		
Create a Community Grant Program.		
Guide implementation of the Public Participation Plan.		
Build and maintain productive working relationships with Air District stakeholders.		
Work with stakeholders to raise public awareness of air quality issues; inform and engage public regarding Air District initiatives, rules, regulations, and policies.		
Receive public inquiries and coordinate response with appropriate Air District divisions.		
Represent Air District with various stakeholders and community organizations.		
Guide, support, and coordinate public involvement activities for Air District divisions.		
Actively participate and provide direction to the Air District's Spare the Air Resource teams.		
Facilitate informational presentations by Air District staff to community groups, visiting groups, school groups, etc.		
Work with MTC and other regional partners to implement and expand air quality education for K-12 students via the Spare the Air Youth Program.		
Operate multilingual assistance hotline.		
Maintain and expand air quality education for Limited English Proficient populations in Chinese, Tagalog, Spanish and Vietnamese in print, recorded and web-based (SparetheAirNow.org and BAAQMD.gov) formats.		
Develop partnerships with public health non-profits to promote clean air.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Implementation of Air District Public Participation Plan and provide progress reports.		6/30/2016
Develop Community Council.		6/30/2016
Provide oversight of the Spare the Air Youth program.		6/30/2016
Create a Community Grant Program		6/30/2016
Provide public participation training for District staff.		6/30/2016
Develop/Translate informational brochures on Air District programs in Chinese, Tagalog, Spanish and Vietnamese.		6/30/2016
Coordinate District presence at public events, including events targeting Limited English Proficient populations.		6/30/2016
Assist to update outreach event booth design and include youth-specific and multi-lingual materials.		6/30/2016
Assist in stakeholder engagement process for District rule development processes.		6/30/2016
Foster positive working relationships with public health non-profits and support for the Air District's mission and vision.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.67	3.60	4.15	0.55	15.28%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$306,217	\$364,637	\$391,799	\$27,162	7.45%
Overtime Salaries	51150	\$1,079				
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,598	\$5,161	\$5,526	\$366	7.09%
Pension Benefits	51400	\$36,419	\$43,135	\$59,038	\$15,903	36.87%
FICA Replacement Benefits	51500	\$3,283	\$3,802	\$4,582	\$780	20.52%
Group Insurance Benefits	51600	\$45,776	\$57,161	\$84,345	\$27,184	47.56%
Employee Transportation Subsidy	51700	\$2,912	\$6,510	\$7,719	\$1,209	18.57%
Workers' Compensation	51800	\$940	\$2,268	\$2,615	\$347	15.30%
Other Post-Employment Benefits	51850	\$28,190	\$34,521	\$34,110	(\$411)	(1.19%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$430,414	\$517,195	\$589,734	\$72,539	14.03%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$898	\$2,100	\$2,500	\$400	19.05%
Travel Out-Of-State	52225					
Training & Education	52300	\$770	\$33,000	\$33,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$5,395	\$11,500	\$12,000	\$500	4.35%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$165,232	\$115,000	\$405,000	\$290,000	252.17%
General Insurance	53400					
Shop & Field Supplies	53500	\$415	\$5,000	\$2,500	(\$2,500)	(50.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$2,636	\$4,000	\$1,500	(\$2,500)	(62.50%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$175,346	\$170,600	\$456,500	\$285,900	167.58%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$26,609)				
<b>Total Expenditures</b>		\$579,151	\$687,795	\$1,046,234	\$358,439	52.11%

<b>INTERMITTENT CONTROL PROGRAMS</b>		<b>303</b>
<b>Managing Division:</b> Communications Office		
<b>Contact Person:</b> Kristine Roselius		
<b>Program Purpose:</b> The Winter Spare the Air program informs and educates the public about the Wood Burning Rule, the health impacts of wood smoke pollution and alternative, cleaner forms of heat.		
<b>Description of Program:</b> The Wood Burning Rule was passed in 2008 and wood burning is banned between November and February when a Winter Spare the Air Alert is called. The Winter Spare the Air campaign informs the public about the health impacts of wood smoke both inside and outside the home. A seasonal messaging/advertising campaign is developed and delivered to the public.		
<b>Justification of Change Request:</b> More media outreach will be required in the 2015-16 winter season due to changes to the Wood Burning Rule, including a refresh of Winter Spare the Air outreach collateral and advertising campaign. More in-language outreach and advertising will require added production and translation costs. Video podcast production costs, design and smart phone app upgrades are included in the FYE 2016 budget.		
<b>Activities</b>		
Develop and disseminate a Winter Spare the Air campaign to educate the public about the health impacts of wood smoke.		
Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org, baaqmd.gov and sparetheairnow.org websites as well as social media sites including Twitter, Linked In, Pinterest and Facebook.		
Manage notification methods for Winter Spare the Air Alerts, including automated phone alerts, email alerts, online banners, iPhone/Android app and widget.		
Deliver public outreach, advertising and media relations campaigns.		
Provide public outreach at community events throughout the Bay Area.		
Door to door outreach/surveys		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Provide outreach to local government leaders and community organizations and the general public about the Winter Spare the Air program.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Launch Winter Spare the Air Season.		11/1/2015
Execute Winter Spare the Air season public outreach campaign.		2/28/2016
Develop video podcasts, video news releases / statements, displays and infographics for Winter Spare the Air programs / events.		2/28/2016
Respond to public inquiries, provide informational speeches and presentations.		2/28/2016
Publicize changes to the Wood Burning Rule		2/28/16
Monitor and measure campaign effectiveness via public opinion surveys.		3/30/2016
Develop Winter Spare the Air Season summary.		4/1/2016
Add text alerts as a Winter Spare the Air Alert notification method.		6/30/2016
Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.		Ongoing
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.18	2.35	2.50	0.15	6.38%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$107,320	\$196,827	\$249,107	\$52,279	26.56%
Overtime Salaries	51150	\$9,719				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,951	\$2,785	\$3,538	\$753	27.04%
Pension Benefits	51400	\$12,759	\$23,278	\$37,796	\$14,518	62.37%
FICA Replacement Benefits	51500	\$1,085	\$2,482	\$2,760	\$278	11.22%
Group Insurance Benefits	51600	\$15,112	\$27,592	\$42,772	\$15,181	55.02%
Employee Transportation Subsidy	51700	\$972	\$2,883	\$3,999	\$1,116	38.71%
Workers' Compensation	51800	\$329	\$1,481	\$1,575	\$94	6.35%
Other Post-Employment Benefits	51850	\$9,880	\$19,315	\$20,548	\$1,233	6.38%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$159,127	\$276,643	\$362,095	\$85,452	30.89%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$33				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$669,753	\$819,500	\$922,500	\$103,000	12.57%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditure</b>		\$669,786	\$819,500	\$922,500	\$103,000	12.57%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$828,913	\$1,096,143	\$1,284,595	\$188,452	17.19%

<b>SPARE THE AIR (CMAQ)</b>		<b>305</b>
<b>Managing Division:</b> Communications Office		
<b>Contact Person:</b> Kristine Roselius		
<b>Program Purpose:</b> The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles.		
<b>Description of Program:</b> The Spare the Air Program provides health alerts and educates Bay Area residents about air pollution and encourages them to reduce their driving, especially their commute to and from work, to improve air quality. The Spare the Air program will also help to promote the Commuter Benefits Program which supports the overall goal of reducing the number of vehicles on Bay Area roads.  When air quality is forecast to be unhealthy, the Air District issues Spare the Air Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.		
<b>Justification of Change Request:</b> No change.		
<b>Activities</b>		
Conduct campaign to educate the public about individual choices to reduce air pollution.		
Prepare and issue media releases, respond to media inquiries and plan media events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org website as well as campaign landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Pinterest and Facebook.		
Provide public outreach at community events throughout the Bay Area.		
Notify the public of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.		
Manage public outreach campaigns for advertising, social media and media relations.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Develop the 2016 Spare the Air campaign.		3/01/2016
Launch 2016 Spare the Air ozone season.		5/01/2016
Monitor and measure campaign effectiveness via public opinion surveys.		10/30/2016
Manage the 2016 Spare the Air advertising, media relations and social media campaign.		10/30/2016
Promote Spare the Air clean air activities at public events.		10/30/2016
Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air program / events.		10/30/2016

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>					
<b>Personnel Expenditures</b>					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500				
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
<b>Total Personnel Expenditures</b>					
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$736,020	\$1,000,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>		\$736,020	\$1,000,000		
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>		\$736,020	\$1,000,000		

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## **STRATEGIC INCENTIVES DIVISION**

The Strategic Incentives Division administers grant programs to facilitate the execution of projects or programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The primary grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), the California Goods Movement Bond Program (CGMB), in addition to other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as energy reduction strategies. In FYE 2016 the Strategic Incentives Division will administer over \$40 million in grant funds.

<b>CARL MOYER PROGRAM ADMINISTRATION</b>		<b>307</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Anthony Fournier		
<b>Program Purpose:</b> Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from primarily heavy-duty engines.		
<b>Description of Program:</b> The Air District has participated in the CMP, in cooperation with the California Air Resources Board (CARB), since the program began in fiscal year 1998-1999. The CMP provides grants to public and private entities to reduce emissions of oxides of nitrogen (NOx), reactive organic gases (ROG) and particulate matter (PM) from existing heavy-duty engines by either replacing or retrofitting them. Eligible heavy-duty diesel engine applications include on-road trucks and buses, off-road equipment, marine vessels, locomotives, and stationary agricultural pump engines. Air District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function.		
<b>Justification of Change Request:</b> No change.		
<b>ACTIVITIES</b>		
Develop policies and procedures for the administration of the CMP.		
Conduct outreach to interested parties and provide application assistance.		
Evaluate grant applications for eligibility with CMP guidelines.		
Conduct inspections of the baseline and funded project equipment.		
Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects.		
Administer and monitor projects that have been awarded CMP grants.		
Prepare and submit reports to CARB on the implementation of the CMP.		
Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements.		
Prepare technical, financial, and staff reports.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Finalize policies and procedures for the new CMP funding cycle (Year 17), consistent with CARB guidelines.		7/1/2015
Issue call for grant applications and conduct outreach for CMP Year 17 funds.		8/1/2015
Submit reports to CARB on the District's implementation of the CMP.		8/29/2015
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 17 funding cycle).		6/30/2016
Issue funding agreements (contracts) for CMP grants awarded (Year 16 and 17 funding cycles).		6/30/2016
Process payments, review project reports, inspect and close out on-going projects.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.86	2.91	3.64	0.73	25.09%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$251,976	\$292,601	\$378,092	\$85,491	29.22%
Overtime Salaries	51150	\$460	\$6,000	\$6,000		
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,597	\$4,223	\$5,458	\$1,235	29.25%
Pension Benefits	51400	\$29,988	\$34,569	\$57,377	\$22,808	65.98%
FICA Replacement Benefits	51500	\$2,654	\$3,073	\$4,019	\$946	30.77%
Group Insurance Benefits	51600	\$36,949	\$45,282	\$65,740	\$20,458	45.18%
Employee Transportation Subsidy	51700	\$2,355	\$3,999	\$5,468	\$1,469	36.74%
Workers' Compensation	51800	\$773	\$1,834	\$2,294	\$460	25.08%
Other Post-Employment Benefits	51850	\$23,197	\$23,918	\$29,918	\$6,000	25.09%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$352,949	\$415,499	\$554,366	\$138,866	33.42%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$608	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,988	\$45,000	\$45,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$391	\$1,000	\$1,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,000	\$1,000		
Stationery & Office Supplies	53900	\$106	\$600	\$600		
Books & Journals	54100		\$100	\$100		
Minor Office Equipment	54200		\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$6,093	\$53,200	\$53,200		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$359,042	\$468,699	\$607,566	\$138,866	29.63%

<b>CARBON OFFSET FUND</b>		<b>311</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Karen M. Schkolnick		
<b>Program Purpose:</b> Administer allocation of carbon offset fund revenue.		
<b>Description of Program:</b> On September 10, 2007, ConocoPhillips Company (COP) entered into a settlement agreement with the Attorney General of California, which resulted in COP making a one-time payment of approximately \$4.4 million to a carbon offset fund created by the Air District. On November 24, 2008, the Air District entered into a Memorandum of Understanding with the Attorney General regarding the establishment of a carbon offset fund and the implementation of a Greenhouse Gas Reduction Grant Program (GRRGP) to fund projects that achieve verifiable, quantifiable reductions in greenhouse gas (GHG) emissions, with priority given to projects near the Rodeo Refinery. Projects are scheduled to be completed in FYE 2016.		
<b>Justification of Change Request:</b> No change.		
<b>Activities</b>		
Develop policies and guidelines for Program funding and prepare recommendations for Board of Directors consideration of Program policies and award of project funds.		
Conduct workshops and assist with outreach efforts and project solicitation.		
Review and evaluate applications and proposals for conformance with the applicable guidelines, policies, and regulations, and prepare Program documents, contracts, letters, reports, and communications.		
Track status and performance of projects, conduct inspections, and audit current and previously funded projects to assure compliance with Program requirements.		
Prepare technical, financial, and staff reports.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Prepare technical, financial, and staff reports.		Ongoing
Monitor, inspect, and audit projects to assure compliance with program guidelines.		Ongoing
Prepare technical, financial, and staff reports.		Ongoing
Monitor, inspect, and audit projects to assure compliance with program guidelines.		Ongoing
Review project progress reports and reimbursement requests, and ensure project files are complete and up to date.		Ongoing
Prepare and submit the annual report to California Attorney General.		08/01/15

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.19		0.30	0.30	100.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$19,902		\$35,008	\$35,008	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$366		\$495	\$495	100.00%
Pension Benefits	51400	\$2,390		\$5,293	\$5,293	100.00%
FICA Replacement Benefits	51500	\$213		\$331	\$331	100.00%
Group Insurance Benefits	51600	\$3,000		\$3,948	\$3,948	100.00%
Employee Transportation Subsidy	51700	\$187		\$372	\$372	100.00%
Workers' Compensation	51800	\$61		\$189	\$189	100.00%
Other Post-Employment Benefits	51850	\$1,832		\$2,466	\$2,466	100.00%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$27,951		\$48,103	\$48,103	100.00%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$25,000		(\$25,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>			\$25,000		(\$25,000)	(100.00%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$27,951	\$25,000	\$48,103	\$23,103	92.41%

<b>GRANT PROGRAM DEVELOPMENT</b>		<b>313</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Anthony Fournier		
<b>Program Purpose:</b> Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding. Manage advanced technology demonstration projects through grants secured.		
<b>Description of Program:</b> This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2016, staff will pursue funding from Federal, State, local and private sources. Over time, this program will seek to expand the availability of funding and create new opportunities for projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources.		
<b>Justification of Change Request:</b> No change.		
<b>Activities</b>		
Form Partnerships to leverage Air District funding resources.		
Identify new sources of funding for the region.		
Prepare grant applications to secure new funding sources.		
Manage advanced technology demonstration grants secured through development activities.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Identify new sources of funding for the region.		Ongoing
Prepare grant applications and secure new funding sources.		Ongoing
Manage advanced technology demonstration grants secured through development activities.		6/30/16

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.34	1.08	1.22	0.14	12.96%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$78,303	\$114,998	\$149,206	\$34,208	29.75%
Overtime Salaries	51150	\$2,021				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,431	\$1,624	\$2,113	\$489	30.10%
Pension Benefits	51400	\$9,229	\$13,573	\$22,569	\$8,996	66.28%
FICA Replacement Benefits	51500	\$835	\$1,140	\$1,347	\$206	18.10%
Group Insurance Benefits	51600	\$11,617	\$18,556	\$23,888	\$5,333	28.74%
Employee Transportation Subsidy	51700	\$1,343	\$2,009	\$2,269	\$260	12.96%
Workers' Compensation	51800	\$240	\$681	\$769	\$88	12.92%
Other Post-Employment Benefits	51850	\$7,209	\$8,877	\$10,027	\$1,150	12.95%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$112,228	\$161,458	\$212,188	\$50,730	31.42%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$122	\$6,000	\$6,000		
Travel Out-Of-State	52225		\$4,000	\$4,000		
Training & Education	52300	\$500	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$387	\$7,000	\$7,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$26	\$1,000	\$1,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$397				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$1,432	\$21,000	\$21,000		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$113,660	\$182,458	\$233,188	\$50,730	27.80%

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## COMPLIANCE & ENFORCEMENT DIVISION

The Compliance & Enforcement Division ensures the Air District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors, and permit conditions issued by the Executive Officer/APCO. Compliance with District, State, and Federal regulations is achieved by a Compliance Assistance Program that assists industry in understanding requirements, a Compliance Assurance (inspection) Program and an Enforcement Program that provides an effective deterrence to non-compliance. The Division promotes compliance assistance and voluntary compliance that assists companies to ensure compliance with regulations. When non-compliance is discovered, enforcement is applied at a level appropriate to the nature and extent of the violation. The Division will continue to work closely with industry, community groups, and environmental groups to review and enhance air quality compliance and enforcement programs, to provide the highest level of service.

For FYE 2016, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance of the Wood Smoke Rule (Regulation 6, Rule 3). The Division will continue to implement the District's Mobile Source Compliance Plan (MSCP), a program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. The Division will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other significant air programs requiring Division resources include investigations of Title V deviation reporting, the Portable Equipment Registration Program (PERP), Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics. New in FYE 2016, the Division will implement and enforce the District's Commuter Benefits Rule targeting businesses with more than 50 employees.

During the coming year, Division programs will continue to focus on activities that support the District's commitment to achieving clean air to protect public health and the environment. The Division will implement the following programs:

- The Compliance Assistance Program will continue to develop *Compliance Advisories* for use by the Inspection staff, industry and the public. These will include several related to new and amended regulations and state Air Toxics Control Measures for stationary sources and some mobile sources. The program encompasses inspector training, support for various Division programs, dispatch activities, Compliance Assistance Advisories, and Industry Compliance Schools. The small business incentive program will provide financial incentives for small businesses to attend District-run Industry Compliance Schools to learn practical information on how to comply with District regulations and how compliance benefits not only their business, but also their community.
- The Compliance Assurance Program will continue both announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies will be used to focus inspections to find non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors permits, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Staff will continue to plan, prepare, and respond to air pollution incidents and to work closely with other response agencies.
- The Enforcement Program will continue with a focus on major facility (Title V, Synthetic Minor) auditing and will strive to ensure compliance with all air quality regulations. Staff will work with the Legal Division to provide a strong deterrent to non-compliance and to apply the appropriate level of enforcement, proportional to the level of non-compliance. The Division will vigorously pursue violators who show a disregard for the law and well-being of the public. Air pollution complaints will be investigated to provide a high level of service to the public. Wood smoke patrols for excessive opacity and curtailment violations will be conducted for the fifth winter of the wood smoke regulation.

The Division's outreach, throughout the programs above, will continue to provide compliance assistance materials in foreign languages and translation services for the air pollution complaint process, and other public service access points at the Air District.

ENFORCEMENT	401
<b>Managing Division:</b> Compliance & Enforcement	
<b>Contact Person:</b> John Marvin	
<b>Program Purpose:</b> Enforce all applicable Federal, State, and District air pollution regulations and permit conditions.	
<b>Description of Program:</b> The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the regulated community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.	
<b>Justification of Change Request:</b> None.	
<b>ACTIVITIES</b>	
Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.	
Investigate, issue, and process NOVs and NTCs; Re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement, and/or successfully prosecute them.	
Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.	
Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare weekly District position report on all matters before the Hearing Board. Ensure that increments of progress from variances, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.	
Asbestos regulations enforcement: issue and process NOVs, investigate air pollution complaints; handle inquiries. Conduct Demo/Reno outreach to city building departments, fire departments, and other stakeholders as needed. Attend environmental task force meetings.	
Gasoline Dispensing Facilities (GDF) regulations enforcement: issue and process NOVs, investigate air pollution complaints, and conduct diagnostic testing. Assist operators with preventative maintenance and training.	
Woodsmoke regulation enforcement: conduct curtailment and opacity patrols based on received complaints; process NOVs.	
CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland.	
Dry Cleaning / Auto Body regulations enforcement: issue and process NOVs, investigate air pollution complaints.	
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.	
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.	
Provide staff at community meetings to present information on the complaint process, enforcement activities, etc.	
<b>MAJOR OBJECTIVES</b>	<b>Delivery Date</b>

**Enforcement**

**401**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		26.00	29.90	29.62	(0.28)	(0.94%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$2,247,030	\$2,413,670	\$2,420,670	\$6,999	0.29%
Overtime Salaries	51150	\$40,208	\$113,850	\$113,850		
Temporary Salaries	51200	\$17,126	\$5,500	\$5,500		
Payroll Taxes	51300	\$41,040	\$35,880	\$36,033	\$153	0.43%
Pension Benefits	51400	\$267,237	\$285,446	\$366,446	\$81,001	28.38%
FICA Replacement Benefits	51500	\$23,762	\$31,574	\$32,700	\$1,126	3.57%
Group Insurance Benefits	51600	\$330,966	\$367,493	\$426,377	\$58,884	16.02%
Employee Transportation Subsidy	51700	\$21,054	\$11,662	\$12,239	\$577	4.94%
Workers' Compensation	51800	\$6,896	\$18,841	\$18,665	(\$176)	(0.93%)
Other Post-Employment Benefits	51850	\$206,862	\$245,753	\$243,452	(\$2,301)	(0.94%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$3,202,181	\$3,529,670	\$3,675,933	\$146,263	4.14%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$12,828	\$15,750	\$15,900	\$150	0.95%
Travel Out-Of-State	52225		\$1,200	\$1,200		
Training & Education	52300	\$225	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400	\$6,721	\$7,000	\$7,000		
Communications	52500	\$99,728	\$102,290	\$106,000	\$3,710	3.63%
Building Maintenance	52600	\$1,751	\$2,300	\$2,300		
Utilities	52700	\$1,437	\$2,300	\$2,350	\$50	2.17%
Postage	52800					
Printing & Reproduction	52900	\$967	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200	\$23,800	\$26,300	\$27,100	\$800	3.04%
Professional Services & Contracts	53300	\$4,022	\$10,720	\$10,720		
General Insurance	53400					
Shop & Field Supplies	53500	\$15,421	\$13,205	\$13,205		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$831	\$2,500	\$2,500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$200	\$200		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$167,731	\$188,765	\$193,475	\$4,710	2.50%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$12,423	\$36,256	\$37,083	\$827	2.28%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$12,423	\$36,256	\$37,083	\$827	2.28%
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$3,382,335	\$3,754,691	\$3,906,491	\$151,799	4.04%

COMPLIANCE ASSISTANCE & OPERATIONS		402
<b>Managing Division:</b> Compliance & Enforcement		
<b>Contact Person:</b> Juan Ortellado		
<b>Program Purpose:</b> Promote compliance with District regulations through program development and industry/source education.		
<b>Description of Program:</b> The Compliance Assistance and Operations Program provides both industry and Division staff with the necessary tools to promote compliance with air quality requirements. The Program also provides educational materials and conducts outreach to the public to promote compliance with the woodsmoke reduction program. In support of the woodsmoke reduction program, the Program maintains both an online and phone Woodsmoke Complaint System for the public to register complaints. The Program also manages a dispatch system for all general complaints from the public. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. Compliance Advisories, fact sheets and other educational materials are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training ensures consistent and appropriate inspection activities. Mobile source compliance activities are conducted pursuant to the Air District's Mobile Source Compliance Plan which includes a Memorandum of Understanding (MOU) with the California Air Resources Board (CARB). Partnerships with other public agencies promote multi-media pollution prevention through local Green Business programs and other activities. Support is provided for all Division air programs and for the public and industry.		
<b>Justification of Change Request:</b> None.		
<b>ACTIVITIES</b>		
Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the general public through dispatch or other 1-800 or 1-877 phone line systems. Outreach is conducted for compliance assistance for several programs, including mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Staff identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.		
Compliance Assistance: develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using the SB Incentive ICS program) and other regulated industries. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and mobile source enforcement programs. Maintain compliance assistance hotline during core business hours and provide staff for speaker's bureau. Promote pollution prevention through multi-media collaboration and coordination with local County Green Business Program Coordinators and the Association of Bay Area Governments (ABAG).		
Training & Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities. Maintain ongoing Safety Training and implement new OSHA requirements as needed.		
Operations: develop and maintain air programs to support District and CARB rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment & capital management for communication, computers and related devices. Provide multilingual services to access all Division programs. Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, Ground-level monitor (GLM) releases, non-operational monitors, pressure relief valve releases) and other notifications received.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		17.44	22.82	23.88	1.06	4.65%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,361,822	\$1,501,299	\$1,858,183	\$356,884	23.77%
Overtime Salaries	51150	\$5,236	\$7,015		(\$7,015)	(100.00%)
Temporary Salaries	51200	\$9,721	\$5,500		(\$5,500)	(100.00%)
Payroll Taxes	51300	\$24,814	\$21,230	\$26,222	\$4,992	23.52%
Pension Benefits	51400	\$163,915	\$175,935	\$280,127	\$104,191	59.22%
FICA Replacement Benefits	51500	\$14,350	\$24,098	\$26,364	\$2,266	9.40%
Group Insurance Benefits	51600	\$199,545	\$261,922	\$360,110	\$98,188	37.49%
Employee Transportation Subsidy	51700	\$13,889	\$20,739	\$27,379	\$6,640	32.02%
Workers' Compensation	51800	\$4,180	\$14,380	\$15,048	\$668	4.65%
Other Post-Employment Benefits	51850	\$125,370	\$187,562	\$196,274	\$8,712	4.64%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,922,842	\$2,219,681	\$2,789,707	\$570,026	25.68%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$3,181	\$1,600	\$1,600		
Travel Out-Of-State	52225		\$1,700	\$1,700		
Training & Education	52300	\$8,398	\$13,000	\$13,000		
Repair & Maintenance (Equipment)	52400		\$4,000	\$4,000		
Communications	52500	\$123,497	\$128,000	\$128,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$630	\$15,000	\$15,000		
Printing & Reproduction	52900	\$307	\$8,000	\$8,000		
Equipment Rental	53100					
Rents & Leases	53200		\$500	\$500		
Professional Services & Contracts	53300	\$15,887	\$17,000	\$17,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$630	\$1,000	\$1,000		
Stationery & Office Supplies	53900	\$6,449	\$4,000	\$4,000		
Books & Journals	54100					
Minor Office Equipment	54200	\$803	\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$159,782	\$195,300	\$195,300		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$2,082,624	\$2,414,981	\$2,985,007	\$570,026	23.60%

<b>COMPLIANCE ASSURANCE</b>		403
<b>Managing Division:</b> Compliance & Enforcement		
<b>Contact Person:</b> Richard Lew		
<b>Program Purpose:</b> Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.		
<b>Description of Program:</b> The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in compliance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos and diesel particulate rules has greatly minimized the public's risk and exposure to carcinogens. This program includes rapid response to incidents involving accidental emission of air pollutants, investigation to determine cause, and recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination with other agency responders, which work to ensure that response is complete, and that the public is protected to the greatest extent possible.		
<b>Justification of Change Request:</b> None.		
<b>Activities</b>		
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.		
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.		
Synthetic Minor Inspection Program.		
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.		
Air Toxics (asbestos & diesel PM) Inspections Program.		
Conduct targeted auto body painting facility inspections.		
State Portable Equipment Inspection Program.		
Gasoline Dispensing Facilities (GDFs) Inspections Program.		
Inspection Communications / Computer Programs.		
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.		
Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.		
Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.		
Conduct targeted inspections at refinery/chemical plants and general facilities.		
Staff air quality related community meetings to provide information on District Programs		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.		Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.		10/1/2015

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		33.18	37.73	35.88	(1.85)	(4.90%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$2,847,855	\$3,200,001	\$3,218,677	\$18,676	0.58%
Overtime Salaries	51150	\$40,396		\$40,000	\$40,000	100.00%
Temporary Salaries	51200	\$8,026		\$10,000	\$10,000	100.00%
Payroll Taxes	51300	\$52,012	\$45,248	\$46,325	\$1,077	2.38%
Pension Benefits	51400	\$338,264	\$378,211	\$487,132	\$108,921	28.80%
FICA Replacement Benefits	51500	\$30,099	\$39,842	\$39,612	(\$230)	(0.58%)
Group Insurance Benefits	51600	\$419,324	\$505,264	\$597,453	\$92,189	18.25%
Employee Transportation Subsidy	51700	\$27,601	\$10,435	\$19,028	\$8,593	82.35%
Workers' Compensation	51800	\$8,739	\$23,775	\$22,609	(\$1,166)	(4.90%)
Other Post-Employment Benefits	51850	\$262,175	\$310,110	\$294,904	(\$15,206)	(4.90%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$4,034,491	\$4,512,886	\$4,775,740	\$262,853	5.82%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$13,931	\$10,000	\$10,000		
Travel Out-Of-State	52225		\$2,550	\$2,550		
Training & Education	52300	\$1,369	\$3,300	\$3,300		
Repair & Maintenance (Equipment)	52400	\$3,072	\$10,000	\$10,000		
Communications	52500	\$45,287	\$65,000	\$65,000		
Building Maintenance	52600	\$3,550	\$4,000	\$4,000		
Utilities	52700	\$6,269	\$3,000	\$3,000		
Postage	52800					
Printing & Reproduction	52900	\$670	\$1,000	\$1,000		
Equipment Rental	53100	\$318	\$1,000	\$1,000		
Rents & Leases	53200	\$74,453	\$81,000	\$81,000		
Professional Services & Contracts	53300	\$3,384	\$15,500	\$15,500		
General Insurance	53400					
Shop & Field Supplies	53500	\$30,559	\$26,000	\$26,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$48,927	\$23,000	\$23,000		
Stationery & Office Supplies	53900	\$1,529	\$2,300	\$2,300		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$233,318	\$247,650	\$247,650		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$4,267,809	\$4,760,536	\$5,023,390	\$262,853	5.52%

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## ENGINEERING DIVISION

Engineering Division staff gives high priority to the timely review of permit applications. The number of permit applications and equipment registrations submitted are expected to increase from Fiscal Year Ending (FYE) 2016 which were below normal activity levels.

In FYE 2016 the Division expects to implement previously adopted amendments to the New Source Review (NSR) and Title V permitting rules that are pending approval by EPA (i.e. Regulation 2, Rules 1, 2 and 6). These rule changes will incorporate new EPA requirements for PM 2.5 and Greenhouse Gases (GHG). The Division will also be supporting the District's recently adopted Regional Climate Action Plan which calls for specific performance objectives that will reduce GHG emissions.

The Division will be actively involved in transitioning to the Production System. The Production System will provide online tools for the regulated community that will ultimately increase efficiency and accuracy. In the near term the new system will require expanded outreach, training, and data validation as the system is rolled out. A "help desk" will be put in place to assist permitted facilities with the transition to the online system. The Division will also work to design, test and deploy the next phase that will incorporate additional device types and functionality that can be processed with this new tool.

Engineering Division staff will continue to focus on Title V permit renewals and revisions. Title V permits are renewed every five years, and must be revised on an ongoing basis to reflect regulatory changes, and changes that occur at the facilities. The Division will continue to pursue measures to streamline and improve the District's Title V Program.

Division staff review permit applications for new and modified sources of Toxic Air Contaminants (TACs). Other technical reviews include point source (i.e., Gaussian) modeling for health risk assessments, major projects, California Environmental Quality Act (CEQA) related air quality impact analyses and other non-permit related projects. The Division implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs. New guidelines from the Office of Environmental Health Hazard Assessment are expected to increase the number of Health Risk Assessments reviewed and conducted by staff.

Staff will continue to update policies and procedures, Permit Handbook, the BACT/TBACT Workbook and standard permit conditions. Additional high priorities include auditing permit conditions for consistency, streamlining permitting/ registration programs and conducting training to implement current and new regulations. In FYE 2016 key rule development efforts will include incorporating new state guidance into the District's NSR toxics review, petroleum refining emissions tracking and analysis, stationary gas turbines, cooling towers, and the evaluation greenhouse gases in permitting.

Engineering support is provided for enforcement cases and emissions inventory. Technical assessments are routinely provided during compliance investigations, variance proceedings, incidents and rule proposals. The point source emissions inventory continues to be reviewed and improved for reporting to the California Air Resources Board (CARB).

Staff provides quality customer service to industry and the public on permitting and compliance issues.

<b>PERMIT EVALUATION</b>		501
<b>Managing Division:</b>	Engineering	
<b>Contact Person:</b>	Pam Leong	
<b>Program Purpose:</b>	Evaluation of all Non-Title V Permit Applications.	
<b>Description of Program:</b>	<p>This program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) &amp; Acid Rain permits. Staff calculates emissions and evaluates compliance with regulatory requirements, including case-by-case Best Available control Technology (BACT) and offset determinations. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources.</p>	
<b>Justification of Change Request:</b>	<p><i>'In-state travel'</i> to the South Coast Air Quality Management District (SCAQMD) to compare and contrast refinery operations, rules and regulations and emissions inventories. <i>'In-state travel', conference &amp; seminar registration'</i> for Emission Inventory Conferences, which will include the oil and gas sector and includes issues related to greenhouse gases.</p> <p><i>'Hardware'</i> upgrade of old equipment such as laptops and tablets.</p> <p><i>'Books &amp; Journals'</i> required for updating reference materials for process equipment and new abatement technologies.</p>	
<b>Activities</b>		
Evaluate all non-Title V permit applications (1,500 estimated).		
Complete CEQA-review functions.		
Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.		
Provide assistance to other agencies, industry and the public.		
Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA). Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).		
<b>Major Objectives</b>		<b>Delivery Date</b>

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		21.04	33.07	23.96	(9.11)	(27.55%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$2,318,588	\$3,155,424	\$2,571,812	(\$583,612)	(18.50%)
Overtime Salaries	51150	\$40,020	\$40,000	\$40,000		
Temporary Salaries	51200	\$81,653	\$64,048	\$64,048		
Payroll Taxes	51300	\$42,298	\$46,116	\$38,096	(\$8,020)	(17.39%)
Pension Benefits	51400	\$277,531	\$372,856	\$390,852	\$17,996	4.83%
FICA Replacement Benefits	51500	\$24,352	\$34,922	\$26,452	(\$8,470)	(24.25%)
Group Insurance Benefits	51600	\$339,197	\$479,441	\$400,477	(\$78,964)	(16.47%)
Employee Transportation Subsidy	51700	\$27,075	\$51,057	\$39,971	(\$11,086)	(21.71%)
Workers' Compensation	51800	\$7,116	\$20,839	\$15,098	(\$5,741)	(27.55%)
Other Post-Employment Benefits	51850	\$213,450	\$271,808	\$196,932	(\$74,876)	(27.55%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$3,371,280	\$4,536,512	\$3,783,739	(\$752,773)	(16.59%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,252	\$2,270	\$13,000	\$10,730	472.69%
Travel Out-Of-State	52225					
Training & Education	52300	\$1,820	\$2,081	\$2,464	\$383	18.40%
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$110	\$110		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$1,792	\$1,792		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,473	\$858	\$2,000	\$1,142	133.10%
Stationery & Office Supplies	53900					
Books & Journals	54100	\$280	\$122	\$200	\$78	63.93%
Minor Office Equipment	54200	\$145	\$368	\$368		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$4,970	\$7,601	\$19,934	\$12,333	162.25%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$3,376,250	\$4,544,113	\$3,803,673	(\$740,440)	(16.29%)

<b>PERMIT RENEWALS</b>		502
<b>Managing Division:</b>	Engineering	
<b>Contact Person:</b>	Pam Leong	
<b>Program Purpose:</b>	Review and process annual data requests and permit renewals.	
<b>Description of Program:</b>	The Permit Renewal Program involves activities related to the annual renewal of District permits. The permit renewal process involves collection of data needed to update the District's emissions inventory, review of permit conditions, preparation of permit fee invoices, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process may result in enforcement action or additional permit applications.	
<b>Justification of Change Request:</b>	None.	
<b>Activities</b>		
Review responses to annual data update requests.		
Review permit conditions to reflect any regulatory changes.		
Review annual permit renewal invoices.		
<b>Major Objectives</b>		<b>Delivery Date</b>

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		5.10	5.70	5.69	(0.01)	(0.18%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$439,516	\$590,703	\$443,168	(\$147,535)	(24.98%)
Overtime Salaries	51150	\$6,397	\$4,338	\$4,338		
Temporary Salaries	51200	\$594				
Payroll Taxes	51300	\$8,025	\$8,437	\$6,319	(\$2,118)	(25.10%)
Pension Benefits	51400	\$52,325	\$69,992	\$66,831	(\$3,161)	(4.52%)
FICA Replacement Benefits	51500	\$4,661	\$6,019	\$6,282	\$263	4.36%
Group Insurance Benefits	51600	\$64,941	\$88,094	\$83,773	(\$4,320)	(4.90%)
Employee Transportation Subsidy	51700	\$4,713	\$10,323	\$8,593	(\$1,730)	(16.76%)
Workers' Compensation	51800	\$1,349	\$3,592	\$3,585	(\$7)	(0.19%)
Other Post-Employment Benefits	51850	\$40,462	\$46,849	\$46,767	(\$82)	(0.18%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$622,983	\$828,346	\$669,656	(\$158,691)	(19.16%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$1,293				
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$1,293				
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$624,276	\$828,346	\$669,656	(\$158,691)	(19.16%)

<b>AIR TOXICS</b>		<b>503</b>
<b>Managing Division:</b>		
Engineering		
<b>Contact Person:</b>		
Sanjeev Kamboj		
<b>Program Purpose:</b>		
To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.		
<b>Description of Program:</b>		
The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the District's Board of Directors. The program includes air toxics new source review, air toxics control measures, school notification program, the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory and research for alternative methods of reducing emissions. Staff provides modeling of emissions as needed.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Perform health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (350 estimated).		
Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications (12 estimated). Continue transition to the new atmospheric dispersion modeling system (AERMOD).		
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.		
Maintain air toxics emissions inventory.		
Complete annual air toxics prioritization, Assembly Bill 2588 (AB2588), and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.		
Coordinate with planning staff regarding data needs for updated California Environmental Quality Act (CEQA), Guidelines and Thresholds of Significance.		
Publish periodic Air Toxics Emissions and Air Toxics Control Program Report.		
Conduct studies that reduce air pollution.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Incorporate new Office of Environmental Health Hazard Assessment (OEHHA) guidelines into Toxics NSR Regulation 2, Rule 5.		02/28/2016
Prepare and submit annual toxic emissions data (AB2588) to California Air Resources Board (CARB).		12/31/2015

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	9.97	7.48	8.42	0.94	12.57%
<b>Personnel Expenditures</b>					
Permanent Salaries	51105 \$1,128,826	\$670,001	\$881,674	\$211,673	31.59%
Overtime Salaries	51150 \$180	\$8,000	\$8,000		
Temporary Salaries	51200 \$26,135				
Payroll Taxes	51300 \$20,606	\$9,588	\$12,645	\$3,057	31.88%
Pension Benefits	51400 \$134,644	\$79,174	\$133,846	\$54,671	69.05%
FICA Replacement Benefits	51500 \$11,923	\$7,899	\$9,296	\$1,397	17.68%
Group Insurance Benefits	51600 \$165,899	\$94,104	\$145,988	\$51,884	55.13%
Employee Transportation Subsidy	51700 \$10,918	\$9,877	\$13,039	\$3,162	32.02%
Workers' Compensation	51800 \$3,464	\$4,713	\$5,306	\$593	12.58%
Other Post-Employment Benefits	51850 \$103,920	\$61,479	\$69,205	\$7,726	12.57%
Board Stipends	51900				
<b>Total Personnel Expenditures</b>	\$1,606,515	\$944,836	\$1,278,998	\$334,163	35.37%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200 \$161	\$1,300	\$1,300		
Travel Out-Of-State	52225	\$750	\$750		
Training & Education	52300 \$1,386	\$4,600	\$4,600		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$4,800	\$34,940	\$39,940	\$5,000	14.31%
Printing & Reproduction	52900 \$79,968	\$107,000	\$107,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$55,694	\$71,000	\$71,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$6,699	\$4,000	\$4,000		
Stationery & Office Supplies	53900 \$1,715	\$300	\$300		
Books & Journals	54100				
Minor Office Equipment	54200 \$848	\$400	\$400		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>	\$151,271	\$224,290	\$229,290	\$5,000	2.23%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
Transfer Out	70005				
<b>Total Expenditures</b>	\$1,757,786	\$1,169,126	\$1,508,288	\$339,163	29.01%

PERMIT OPERATIONS		504
<b>Managing Division:</b>		
Engineering		
<b>Contact Person:</b>		
Pam Leong		
<b>Program Purpose:</b>		
Development and maintenance of permitting systems.		
<b>Description of Program:</b>		
The Permit Operations Program involves the collection, updating and maintenance of data for all permitted sources of air pollution, and the development and maintenance of systems to manage these data. These data include source locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include administering the equipment registration program, developing permit renewal procedures, coordination and tracking of permit-related activities and fulfilling public records requests for permit-related information.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Process data for permit application files.		
Maintain the issuance and renewal of registered equipment.		
Maintain permit tracking and management programs.		
Define and implement improved data handling procedures for improving data quality.		
Maintain division pages on website.		
Maintain emissions bank and small facility bank.		
Update and correct data from permitted facilities.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Produce annual stationary source emissions inventory provided to California Air Resources Board (CARB) and EPA		12/31/2015



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		5.73	7.19	5.75	(1.44)	(20.03%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$543,507	\$642,089	\$558,189	(\$83,900)	(13.07%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,918	\$9,081	\$7,936	(\$1,145)	(12.61%)
Pension Benefits	51400	\$64,661	\$75,901	\$84,777	\$8,876	11.69%
FICA Replacement Benefits	51500	\$5,735	\$7,593	\$6,348	(\$1,245)	(16.39%)
Group Insurance Benefits	51600	\$79,820	\$110,646	\$98,716	(\$11,929)	(10.78%)
Employee Transportation Subsidy	51700	\$5,926	\$12,815	\$9,021	(\$3,794)	(29.61%)
Workers' Compensation	51800	\$1,668	\$4,531	\$3,623	(\$908)	(20.04%)
Other Post-Employment Benefits	51850	\$50,035	\$59,096	\$47,260	(\$11,836)	(20.03%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$761,270	\$921,751	\$815,870	(\$105,882)	(11.49%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		\$510	\$510		
Repair & Maintenance (Equipment)	52400		\$3,268	\$3,268		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$328	\$75,166	\$75,166		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$46,160	\$12,255	\$12,255		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$965	\$1,021	\$1,021		
Stationery & Office Supplies	53900	\$83	\$102	\$102		
Books & Journals	54100	\$692	\$271	\$271		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$48,228	\$92,593	\$92,593		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$809,498	\$1,014,344	\$908,463	(\$105,882)	(10.44%)

<b>TITLE V</b>		<b>506</b>
<b>Managing Division:</b>		
Engineering		
<b>Contact Person:</b>		
Sanjeev Kamboj		
<b>Program Purpose:</b>		
Implementation of Federal Operating Permit Program for Major Facilities.		
<b>Description of Program:</b>		
The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and District requirements applicable to sources of air pollution at subject facilities.		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Evaluate and process Title V applications (initial, revisions and renewals).		
Conduct Title V outreach activities and public hearings, as needed.		
Provide Title V training to District staff.		
Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Streamline Title V program.		ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.97	5.91	5.89	(0.02)	(0.34%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$387,870	\$574,445	\$531,100	(\$43,344)	(7.55%)
Overtime Salaries	51150	\$28,290	\$66,330	\$66,330		
Temporary Salaries	51200		\$8,006	\$8,006		
Payroll Taxes	51300	\$7,079	\$9,196	\$8,602	(\$594)	(6.46%)
Pension Benefits	51400	\$46,192	\$67,855	\$80,374	\$12,519	18.45%
FICA Replacement Benefits	51500	\$4,129	\$6,241	\$6,503	\$262	4.19%
Group Insurance Benefits	51600	\$57,501	\$84,654	\$82,208	(\$2,446)	(2.89%)
Employee Transportation Subsidy	51700	\$4,119	\$9,691	\$8,333	(\$1,358)	(14.01%)
Workers' Compensation	51800	\$1,190	\$3,724	\$3,712	(\$12)	(0.32%)
Other Post-Employment Benefits	51850	\$35,707	\$48,575	\$48,411	(\$164)	(0.34%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$572,077	\$878,716	\$843,578	(\$35,138)	(4.00%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200		\$378	\$378		
Travel Out-Of-State	52225					
Training & Education	52300		\$907	\$907		
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$530	\$530		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$8,967	\$28,873	\$28,873		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,641	\$2,723	\$2,723		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,543	\$919	\$919		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$613	\$613		
Minor Office Equipment	54200		\$185	\$185		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$12,151	\$35,128	\$35,128		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$584,228	\$913,844	\$878,706	(\$35,138)	(3.85%)

<b>ENGINEERING SPECIAL PROJECTS</b>		<b>507</b>
<b>Managing Division:</b>		
Engineering		
<b>Contact Person:</b>		
Fred Tanaka		
<b>Program Purpose:</b>		
Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.		
<b>Description of Program:</b>		
The Engineering Special Projects Program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program involves the design, development and deployment of the Production System which includes analyzing business requirements. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided.		
<b>Justification of Change Request:</b>		
<ul style="list-style-type: none"> <li>• Develop training programs for permitting processes, risk assessments, communication, production system, customer service and rule changes for internal Division staff and external stakeholders.</li> <li>• Maintain a document management system for division files that are required to be retained.</li> <li>• Provide, upgrade and/or replace tools, including safety equipment, Production System customer assistance tools and training materials.</li> <li>• Allocate funds to evaluate programs with other regulatory entities such as CAPCOA, other air districts, CARB and EPA.</li> <li>• Provide adequate funds for cost of living and previous cuts.</li> <li>• Eliminate funds in accounts not being used.</li> </ul>		
<b>Activities</b>		
Develop and maintain District permit rules, policies and procedures.		
Coordinate review and modification of standard permit conditions.		
Update permitting tools such as Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.		
Improve division business processes.		
Manage training program.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).		3/1/2016
Complete and submit Offset Equivalence report for EPA.		3/1/2016
Complete business requirements, design and testing for Production System.		ongoing
Conduct internal and external training on permitting / revised permit rules.		ongoing

**Engineering Special Projects**

**507**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		10.93	6.82	4.97	(1.85)	(27.13%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,062,086	\$618,420	\$490,940	(\$127,480)	(20.61%)
Overtime Salaries	51150	\$15,368	\$32,000		(\$32,000)	(100.00%)
Temporary Salaries	51200	\$11,899				
Payroll Taxes	51300	\$19,408	\$9,223	\$6,984	(\$2,240)	(24.28%)
Pension Benefits	51400	\$125,901	\$73,217	\$74,606	\$1,389	1.90%
FICA Replacement Benefits	51500	\$11,369	\$7,202	\$5,487	(\$1,715)	(23.81%)
Group Insurance Benefits	51600	\$158,358	\$69,497	\$67,564	(\$1,934)	(2.78%)
Employee Transportation Subsidy	51700	\$10,323	\$8,742	\$7,087	(\$1,655)	(18.94%)
Workers' Compensation	51800	\$3,259	\$4,298	\$3,132	(\$1,166)	(27.13%)
Other Post-Employment Benefits	51850	\$97,776	\$56,055	\$40,849	(\$15,206)	(27.13%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,515,747	\$878,654	\$696,648	(\$182,006)	(20.71%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$96	\$1,700	\$5,000	\$3,300	194.12%
Travel Out-Of-State	52225					
Training & Education	52300	\$1,913	\$5,400	\$100,000	\$94,600	1751.85%
Repair & Maintenance (Equipment)	52400		\$300		(\$300)	(100.00%)
Communications	52500	\$3,430	\$4,750	\$5,000	\$250	5.26%
Building Maintenance	52600		\$500		(\$500)	(100.00%)
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$200	\$200		
Equipment Rental	53100		\$200		(\$200)	(100.00%)
Rents & Leases	53200		\$300		(\$300)	(100.00%)
Professional Services & Contracts	53300	\$73,861				
General Insurance	53400					
Shop & Field Supplies	53500	\$3,305	\$7,420	\$10,000	\$2,580	34.77%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$4,707	\$2,800	\$10,000	\$7,200	257.14%
Stationery & Office Supplies	53900	\$162				
Books & Journals	54100		\$400	\$400		
Minor Office Equipment	54200		\$240	\$1,500	\$1,260	525.00%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$87,474	\$24,210	\$132,100	\$107,890	445.64%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$1,603,221	\$902,864	\$828,748	(\$74,116)	(8.21%)

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## Planning and Climate Protection Division

The Planning and Climate Protection Division prepares comprehensive source emission inventories for the Bay Area, conducts air quality modeling and data analyses, and prepares plans to meet State and Federal air quality standards. Division staff coordinates and implements climate protection activities through a newly established Climate Protection Section. Division staff analyzes emissions of toxic air contaminants, fine particulate matter and ozone precursors, and develops and implements programs to reduce exposures. Division staff works with cities, counties and other agencies to encourage transportation and land use decisions that improve air quality and protect the climate. Division staff prepares, reviews and provides guidance on environmental documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2016, Division staff will continue to implement the multi-pollutant Bay Area 2010 Clean Air Plan, and complete an update to this plan, which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases. The CAP update will also include a comprehensive Regional Climate Protection Strategy setting the framework to identify the path to achieving the regional goal of reducing GHG emissions 80% below 1990 levels by 2050. Staff will continue to work with local lead agencies, regional agencies, and others to implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans, and environmental review processes. Staff will collaborate with MTC to implement the commuter benefits program. Staff will track the development of new national ambient air quality standards and associated planning requirements. Staff will continue to work with Cal-EPA, CARB, and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FYE 2016, staff will fully integrate the 10-point Climate Action Work Program within the Regional Climate Protection Strategy (RCPS) in the 2015 Multi-Pollutant Clean Air Plan. Staff will begin to implement the control measures and GHG emission reduction measures identified in the RCPS. Staff will: develop rules and rule amendments to reduce GHGs; work with the Air Resources Board to coordinate state and regional climate programs; assist local government with the development and implementation of climate action plans, AB32 and SB375; collaborate with regional agency partners on implementation of the Sustainable Communities Strategy; work with partner agencies to implement regional GHG reduction strategies through the JPC; maintain web portals for Bay Area climate protection resources and GHG emission inventory data; conduct measurement studies of methane and other GHGs, and; refine and maintain the Bay Area GHG emission inventory. Staff will collaborate with local governments to implement GHG reduction projects that can be listed in the CAPCOA GHG Exchange.

Staff will continue to work with CARB, U.S. EPA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone and PM. These studies involve field measurements, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2016, staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM between the Bay Area and neighboring regions. Staff will also analyze ambient ultrafine PM (UFPM) data, develop an emissions inventory, conduct simulations, and refine estimates of the public health impacts of UFPM in the Bay Area. Data analysis, modeling and use of a geographic information system will support the District's Strategic Incentives Division, rule development, permitting, and planning activities.

In FYE 2016, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. Technical work will include sub-regional emissions inventory development and modeling of air toxics and other pollutants in impacted communities, local air quality measurement studies, and analysis of fine particulate matter and air toxic data. Staff will refine modeling tools and investigate low-cost measurement networks to support healthy communities and to identify local hot spots. Staff will continue to implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community outreach, and providing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local emission reduction strategies.

Many programs in the Division are supported by updating and reporting inventories of air pollutant emissions. In FYE 2016, Division staff will work with other divisions to update emissions databases to meet and anticipate changes needed for the New Production System and My Air Online and to ensure improved quality of emissions data needed for assessing impacts of pollution sources.

<b>SOURCE INVENTORIES</b>		<b>601</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Phil Martien		
<b>Program Purpose:</b> Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, exposure assessments, and public information. Develop emissions forecasts to assist in developing effective projects and programs to reduce health risks from air pollution and to reduce levels of climate-forcing pollutants.		
<b>Description of Program:</b> Staff assigned to this program compiles lists of all significant sources of air pollution (criteria pollutants, TAC, and GHGs) in the Bay Area, and estimates the quantity, timing, and spatial distribution of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The emission inventories are required by CARB and EPA. Staff also prepares and maintains GHG emission inventories and forecasts for the region and coordinates the development of the air toxics emission inventory for local-scale exposure assessments.		
<b>Justification of Change Request:</b> Additional resources required to support the Ten-Point Climate Work Program within the Clean Air Plan Update, specifically including work to further evaluate and improve estimates of methane and other non-CO2 GHGs.		
<b>Activities</b>		
To support the Climate Work Program, refine GHG scenario forecasts to improve tracking of adopted state, regional, and local GHG reduction measures and quantify the level of additional reductions needed to meet GHG reduction targets.		
To support the Climate Work Program, gather additional methane measurements with Air Monitoring to support improved estimates of methane emissions.		
Develop updated emissions reports to support the 2015 Clean Air Plan		
Further develop an updated emissions inventory reporting platform, improving the District's ability to report and evaluate emissions inventory estimates.		
Maintain and improve inventories, identifying and incorporating new data and updated methods.		
Prepare point and area source emissions estimates to report to CARB, including criteria pollutants, TAC, and GHG emissions.		
Provide inventory information to District staff for other District programs: Research and Modeling, Strategic Incentives Division, Rule Development, Communications, Community Engagement, and CARE programs.		
Provide emission inventory information requested by the public and by consultants.		
Develop additional tools and methods to make more emissions data publicly available online.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Transmit detailed point and area source data to CARB's CEIDARS data base.		12/31/2015
Develop local-scale emissions to support local planning and promote healthy community development.		6/30/2016
Develop forecast methods to examine alternate GHG emission reduction scenarios to support the Climate Work Program.		12/31/2015
Develop improved emissions estimates of black carbon to support the Climate Work Program.		12/31/2015
Develop improved estimates of methane emissions to support the Climate Work Program.		12/31/2015



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		4.39	4.64	4.85	0.21	4.53%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$531,920	\$525,350	\$587,789	\$62,439	11.89%
Overtime Salaries	51150					
Temporary Salaries	51200	\$17,287				
Payroll Taxes	51300	\$9,713	\$7,469	\$8,397	\$928	12.43%
Pension Benefits	51400	\$63,177	\$63,680	\$89,703	\$26,023	40.87%
FICA Replacement Benefits	51500	\$5,626	\$4,900	\$5,354	\$455	9.28%
Group Insurance Benefits	51600	\$78,333	\$73,048	\$82,520	\$9,471	12.97%
Employee Transportation Subsidy	51700	\$5,634	\$8,867	\$9,258	\$391	4.40%
Workers' Compensation	51800	\$1,632	\$2,924	\$3,056	\$132	4.51%
Other Post-Employment Benefits	51850	\$48,969	\$38,137	\$39,863	\$1,726	4.53%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$762,291	\$724,375	\$825,940	\$101,565	14.02%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$913	\$3,000	\$3,600	\$600	20.00%
Travel Out-Of-State	52225		\$1,100	\$1,600	\$500	45.45%
Training & Education	52300	\$347	\$7,000	\$7,500	\$500	7.14%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$8,149	\$30,430	\$60,900	\$30,470	100.13%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$334	\$1,000	\$24,000	\$23,000	2300.00%
Stationery & Office Supplies	53900					
Books & Journals	54100			\$200	\$200	
Minor Office Equipment	54200		\$100	\$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$9,743	\$42,630	\$97,900	\$55,270	129.65%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$772,034	\$767,005	\$923,840	\$156,835	20.45%

<b>AIR QUALITY PLANS</b>		<b>602</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Dave Vintze		
<b>Program Purpose:</b> Prepare and track effectiveness of plans to attain and maintain State and National ambient air quality standards.		
<b>Description of Program:</b> This program involves the preparation of plans for State and National air quality standards. This includes the preparation of State Triennial Updates (Clean Air Plan), and any SIP related submittals to EPA for national planning requirements. Preparation of these documents involves cooperation of various District staff and cooperation with ABAG, MTC, CARB and EPA. An update to the Clean Air Plan (CAP), including a Regional Climate Protection Strategy (RCPS) and a Refinery Strategy, will be completed during the FYE2016 budget year. Workshops, hearings and other forums for community engagement and public review are part of the CAP/RCPS development process. Preparing CEQA documents for air quality plans as necessary, tracking the effectiveness of air quality plans, ensuring compliance with State and national air quality planning requirements, and reporting to CARB and EPA are included in the program. This program also includes tracking and commenting on proposed State and National air quality standards and planning requirements.		
<b>Justification of Change Request:</b> N/A		
<b>ACTIVITIES</b>		
Prepare an update to the Multi-Pollutant Clean Air Plan and submit to ARB.		
Prepare a Regional Climate Protection Strategy within the update to the Clean Air Plan.		
Participate in planning activities related to State and Federal ambient air quality standards.		
Track development of new or amended State and Federal ambient air quality standards.		
Prepare any documents or technical analysis needed to meet new State or Federal planning requirements for ozone and PM2.5.		
Coordinate and Track implementation of control measures in the 2010 Multi-Pollutant CAP		
Update District website with current air quality planning requirements and/or information related to proposed revisions to State and federal ambient air quality standards.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Prepare an update to the 2010 Multi-Pollutant Clean Air Plan.		12/1/2015
Submit other planning documents to CARB and EPA as required in FYE 2016 timeframe.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.41	3.28	3.55	0.27	8.23%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$278,842	\$373,392	\$421,605	\$48,213	12.91%
Overtime Salaries	51150					
Temporary Salaries	51200	\$5,327				
Payroll Taxes	51300	\$5,077	\$5,307	\$6,006	\$699	13.18%
Pension Benefits	51400	\$33,283	\$44,357	\$64,163	\$19,806	44.65%
FICA Replacement Benefits	51500	\$2,894	\$3,464	\$3,919	\$456	13.15%
Group Insurance Benefits	51600	\$40,319	\$51,551	\$63,482	\$11,931	23.14%
Employee Transportation Subsidy	51700	\$4,733	\$6,812	\$6,807	(\$5)	(0.07%)
Workers' Compensation	51800	\$856	\$2,067	\$2,237	\$170	8.22%
Other Post-Employment Benefits	51850	\$25,670	\$26,959	\$29,178	\$2,219	8.23%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$397,001	\$513,909	\$597,398	\$83,489	16.25%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,595	\$1,415	\$1,415		
Travel Out-Of-State	52225					
Training & Education	52300	\$740	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$244				
Building Maintenance	52600	\$2,772				
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$5,000	\$61,900	\$61,900		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$236				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$10,587	\$65,315	\$65,315		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$407,588	\$579,224	\$662,713	\$83,489	14.41%

<b>AIR QUALITY MODELING SUPPORT</b>		<b>603</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Saffet Tanrikulu		
<b>Program Purpose:</b> Provide technical support to the District's initiatives and collaborative activities through air quality analyses.		
<b>Description of Program:</b> This program provides technical support to various District activities including: the Climate Protection Program, the Air Quality Planning Program, the Strategic Incentives Division programs, the Central California Air Quality Studies (CCAQS), the Spare the Air Program and the ambient data Quality Assurance (QA)/Quality Control (QC) Program. It also manages the District's modeling- and data analysis-related contracts; participates in the District's rule development, permit modeling, air monitoring and emissions inventory/exposure assessment activities; and responds to requests from District staff and the public for ambient data.		
<b>Justification of Change Request:</b>		
<b>Activities</b>		
Support the Climate Protection Program: analyze ambient data, conduct modeling, help design monitoring program, evaluate GHG emissions estimates and analyze trends.		
Support District's Air Quality Planning Program: conduct data analysis and modeling.		
Support the Strategic Incentives Division: create and update maps to identify grant projects.		
Respond to internal/external aerometric data requests.		
Manage the District's data analysis and modeling-related contracts: prepare work statements, review and evaluate contractors' progress and invoices, and review project final reports.		
Perform air quality modeling and data analysis to support District's rulemaking activities, including the Wood Burning Rule and Refinery Emissions Reductions Strategy.		
Support permitting activities: apply AERMOD to accommodate the District's non-PSD modeling needs and prepare meteorological inputs to AERMOD for permit modeling.		
Participate in CCAQS: participate in the Technical and Policy Committee meetings and provide in-kind support to their modeling and data analysis efforts, participate in SIP Inventory Working Group conference calls and review and evaluate emissions inventories.		
Participate in ambient air monitoring program: maintain ultrafine PM counters, make speciated ultrafine PM measurements, collect and analyze PM filters for carbon-14, perform QA/QC, and review and update the District's aerometric data needs.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Perform PM modeling and analysis to support updates to the District's Clean Air Plan.		12/31/2015
Update health impacts analysis of PM and document the results to support Air Quality Planning and Rule Development.		6/30/2016
Perform carbon-14 analysis to assess contribution of wood burning to PM.		4/30/2016
Update cluster and Chemical Mass Balance analyses to further refine the identification of emission sources contributing to PM.		6/30/2016
Verify the District's aerometric data from 2013, 2014 and 2015.		6/30/2016
Update and maintain software to automate preparation of meteorological inputs to AERMOD for permit modeling.		6/30/2016
Perform modeling and analysis to support the District's refinery emissions reduction rule development.		12/31/2015

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.57	3.65	4.35	0.70	19.18%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$313,464	\$394,714	\$500,157	\$105,443	26.71%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,731	\$5,599	\$7,086	\$1,487	26.57%
Pension Benefits	51400	\$37,290	\$46,798	\$75,701	\$28,903	61.76%
FICA Replacement Benefits	51500	\$3,336	\$3,854	\$4,802	\$948	24.60%
Group Insurance Benefits	51600	\$46,475	\$60,164	\$85,100	\$24,935	41.45%
Employee Transportation Subsidy	51700	\$3,239	\$7,026	\$8,328	\$1,302	18.53%
Workers' Compensation	51800	\$962	\$2,300	\$2,741	\$441	19.17%
Other Post-Employment Benefits	51850	\$28,857	\$30,000	\$35,753	\$5,753	19.18%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$439,354	\$550,455	\$719,668	\$169,213	30.74%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$71	\$1,350	\$250	(\$1,100)	(81.48%)
Travel Out-Of-State	52225	\$3,130	\$1,350	\$1,350		
Training & Education	52300	\$2,795	\$6,100	\$6,100		
Repair & Maintenance (Equipment)	52400	\$2,027	\$21,050	\$21,000	(\$50)	(0.24%)
Communications	52500		\$1,800	\$1,000	(\$800)	(44.44%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$30,279	\$80,000	\$81,950	\$1,950	2.44%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$400	\$400		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$38,302	\$112,050	\$112,050		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$477,656	\$662,505	\$831,718	\$169,213	25.54%

<b>AIR QUALITY MODELING &amp; RESEARCH</b>		<b>604</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Saffet Tanrikulu		
<b>Program Purpose:</b> Perform air quality modeling and data analysis to evaluate strategies to attain and maintain air quality standards.		
<b>Description of Program:</b> This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, fine and ultrafine particulate matter (PM <sub>2.5</sub> and PM <sub>0.1</sub> ), and air toxics in the Bay Area, assess attainment status of the Bay Area with respect to Federal and State standards, support Federal and State air quality plan development activities, quantify transport of ozone, PM and air toxics, and their precursors within the Bay Area as well as between the Bay Area and neighboring districts, and quantify the health impacts of ozone, PM, and air toxics. This program also includes analysis of ambient data, preparation of model inputs, monetary valuation of air pollution impacts in the Bay Area, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry, academia and other stakeholders.		
<b>Justification of Change Request:</b>		
<b>Activities</b>		
Maintain and apply air quality models to investigate ozone, PM <sub>2.5</sub> , PM <sub>0.1</sub> , and toxic air contaminants formation in the Bay Area as well as their regional transport.		
Maintain and apply meteorological models to prepare inputs to air quality models.		
Maintain and apply emissions inventory models to prepare inputs to air quality models.		
Maintain and apply air pollution health impacts and monetary valuation models.		
Prepare ambient data for model inputs and evaluation of model outputs.		
Conduct ambient data analysis for ozone, PM <sub>2.5</sub> , PM <sub>0.1</sub> and toxic air contaminants to characterize each pollutant's formation in the Bay Area.		
Evaluate and improve model performance for multi-pollutant applications.		
Maintain the District's cluster computer system on which models are run.		
Develop graphics, analysis and model evaluation tools.		
Develop in-house staff expertise in modeling and air quality analysis.		
Coordinate Modeling Advisory Committee meetings.		
Analyze Bay Area status relative to the national and state ambient air quality standards.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Evaluate and improve ultrafine particulate matter emissions estimates.		6/30/2016
Improve model performance and complete simulations of Bay Area ultrafine particulate matter.		6/30/2016
Refine estimates of health impacts of ultrafine particulate matter.		6/30/2016
Evaluate and improve CMAQ model performance for multipollutant simulations.		6/30/2016
Update wood smoke and ammonia portions of PM modeling emissions inventory.		12/31/2015
Update analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.		6/30/2016
Evaluate and update health impacts of ozone, fine particulate matter and air toxics.		3/31/2016
Maintain the meteorological and air quality database and update analysis of ambient data for selected PM, toxics and ozone simulation periods.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.74	4.01	4.35	0.34	8.48%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$458,159	\$463,159	\$531,495	\$68,336	14.75%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,358	\$6,592	\$7,558	\$966	14.65%
Pension Benefits	51400	\$54,565	\$55,103	\$80,741	\$25,638	46.53%
FICA Replacement Benefits	51500	\$4,821	\$4,235	\$4,802	\$568	13.41%
Group Insurance Benefits	51600	\$67,135	\$62,419	\$81,164	\$18,745	30.03%
Employee Transportation Subsidy	51700	\$4,801	\$7,696	\$8,328	\$632	8.22%
Workers' Compensation	51800	\$1,406	\$2,527	\$2,741	\$214	8.47%
Other Post-Employment Benefits	51850	\$42,178	\$32,959	\$35,753	\$2,794	8.48%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$641,423	\$634,690	\$752,583	\$117,892	18.57%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200		\$900	\$900		
Travel Out-Of-State	52225		\$900	\$900		
Training & Education	52300	\$806	\$2,500	\$2,522	\$22	0.88%
Repair & Maintenance (Equipment)	52400	\$20,107	\$11,000	\$11,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$3,522	\$3,500	(\$22)	(0.62%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,192	\$5,000	\$5,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$2,855	\$11,600	\$11,600		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$25,960	\$35,422	\$35,422		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$667,383	\$670,112	\$788,005	\$117,892	17.59%

<b>MOBILE SOURCE MEASURES</b>		605
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Dave Vintze		
<b>Program Purpose:</b> Implementation of regional land use, mobile source and transportation measures.		
<b>Description of Program:</b> State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with CARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures. This program also includes consultation with other agencies regarding land use and transportation planning activities to minimize the potential land use compatibility conflicts of locating sensitive receptors in close proximity to local sources of air pollution. In addition, this program also includes analysis of air quality impacts of plans and projects through CEQA and other environmental review processes, and transportation/general conformity determinations. Staff also works with State and local agencies to reduce emissions from ports and goods movement, and participates in CARB rulemaking processes.		
<b>Justification of Change Request:</b> N/A		
<b>ACTIVITIES</b>		
Provide guidance to cities and counties on air quality and infill development related to the Planning Healthy Places guidance document.		
Collaborate with other regional agencies to implement Plan Bay Area, TOD and smart growth in the Bay Area.		
Participate in Statewide effort to update the CalEEMod land use emission model.		
Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.		
Prepare an update to the District's CEQA thresholds for greenhouse gases.		
Assist with District activities to implement programs to reduce emissions of fine PM.		
Work with MTC and others on implementation of transportation control measures in the Clean Air Plan, as appropriate.		
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.		
Participate on regional and statewide Transportation Conformity Task Forces.		
Track CARB actions on on-road and off-road mobile sources and fuels, and Bureau of Automotive Repair actions on vehicle inspection and maintenance; attend workshops and hearings and prepare comments as appropriate.		
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.		
Assist MTC and the Compliance and Enforcement Division with the implementation and evaluation of the commuter benefits program.		
Assist in the development of climate action plans and community risk reduction plans.		
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.		
Maintain & update webpages re: CEQA guidelines, smart growth, Planning Healthy Places, etc.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Prepare an update to the District's CEQA thresholds for greenhouse gases.		6/30/2016
Assist with project level TAC/PM2.5 air quality analysis for Station Area Plans, Transit Priority projects and Priority Development Areas to assist local jurisdictions in moving these projects forward.		6/30/2016
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for CEQA documents.		6/30/2016
Participate with MTC in the development of a baseline survey related to the commuter benefits program.		9/30/2015
Assist MTC in addressing local air quality impacts within the update to Plan Bay Area.		6/30/2016
Participate in Port of Oakland Maritime Air Quality Improvement Plan implementation processes.		6/30/2016
Complete Planning Healthy Places guidance document		9/30/2015



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	5.66	4.65	2.35	(2.30)	(49.46%)
<b>Personnel Expenditures</b>					
Permanent Salaries	51105	\$658,670	\$544,618	\$304,507	(\$240,111) (44.09%)
Overtime Salaries	51150	\$97			
Temporary Salaries	51200				
Payroll Taxes	51300	\$12,015	\$7,745	\$4,355	(\$3,390) (43.78%)
Pension Benefits	51400	\$78,966	\$64,740	\$46,521	(\$18,219) (28.14%)
FICA Replacement Benefits	51500	\$6,934	\$4,910	\$2,594	(\$2,316) (47.17%)
Group Insurance Benefits	51600	\$96,625	\$72,726	\$39,911	(\$32,815) (45.12%)
Employee Transportation Subsidy	51700	\$8,448	\$9,360	\$4,338	(\$5,022) (53.65%)
Workers' Compensation	51800	\$2,021	\$2,930	\$1,481	(\$1,449) (49.45%)
Other Post-Employment Benefits	51850	\$60,637	\$38,219	\$19,315	(\$18,904) (49.46%)
Board Stipends	51900				
<b>Total Personnel Expenditures</b>		\$924,413	\$745,248	\$423,022	(\$322,227) (43.24%)
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200	\$3,240	\$2,300	\$2,300	
Travel Out-Of-State	52225		\$1,300	\$1,300	
Training & Education	52300	\$1,240	\$3,400	\$3,400	
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$742			
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$4,000	\$4,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$26,092	\$145,500	\$140,000	(\$5,500) (3.78%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,590			
Stationery & Office Supplies	53900		\$225	\$225	
Books & Journals	54100		\$225	\$225	
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>		\$32,904	\$156,950	\$151,450	(\$5,500) (3.50%)
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>		\$957,317	\$902,198	\$574,472	(\$327,727) (36.33%)

<b>CLIMATE PROTECTION</b>		<b>608</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Abby Young		
<b>Program Purpose:</b> Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.		
<b>Description of Program:</b> District climate protection activities for FYE 2016 will be coordinated by the newly established Climate Protection Section and will include: development and implementation of a Regional Climate Protection Strategy as part of the 2015 Clean Air Plan; continued implementation of the 10-Point Climate Action Work Program; development of proposed rules to reduce GHGs; conducting methane measurement studies; refining GHG emission inventories and forecasts; continued technical assistance to local governments on climate action plan development and implementation through the development of emission inventory data and best practices web portals, assistance in obtaining cap and trade funds to implement local climate action plans, assistance in developing indicators to track success, and assistance in implementing strategies to reduce GHG emissions from residential and commercial buildings; assistance to local governments and other entities to implement carbon sequestration on natural and working lands using the CAPCOA GHG Exchange; participation in the development of additional GHG reduction protocols for use in the Bay Area; continued collaboration with local, regional, State, and national agencies on climate protection efforts; and continued integration of climate protection strategies in existing District programs.		
<b>Justification of Change Request:</b> Staff anticipates a substantial increase in activity due to the creation of a Climate Protection Section and continuing implementation of the 10-point Climate Action Work Program and the Regional Climate Protection Strategy.		
<b>ACTIVITIES</b>		
Implement the Regional Climate Protection Strategy and 10 point Climate Protection Work Program.		
Develop and implement cost effective strategies to address short lived climate pollutants and the existing building stock.		
Conduct, and provide support for, climate-related rule development activity.		
Participate in a regional climate protection program with JPC, MTC, ABAG, and BCDC.		
Develop regional GHG indicators to report on progress in meeting the 2050 GHG reduction goal of reducing emissions 80% below 1990 levels by 2050.		
Work with local, regional, State, and national agencies and organizations to coordinate climate protection efforts.		
Coordinate the integration of climate protection strategies in existing District programs.		
Refine, publicize and distribute the Emission Inventory of Bay Area greenhouse gas emissions.		
Participate in Statewide and regional AB32 and Plan Bay Area implementation efforts		
Develop/support protocols for the CAPCOA GHG Exchange and promote soil carbon sequestration projects per the CAPCOA GHG Rangeland Protocol.		
Provide assistance to local and regional governments on Plan Bay Area/SCS implementation.		
Continue to develop a Bay Area consumption based GHG emissions inventory and identify policy opportunities.		
Develop a GHG data portal to assist local government in developing emission inventories.		
Support local climate action plans via technical assistance, and disseminating best practices.		
Gather additional methane measurements with Air Monitoring to support improved estimates of methane emissions.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Implement GHG reduction strategies identified in the regional climate protection strategy.		6/30/2016
Identify and implement control measures/strategies for the existing residential & commercial building stock.		12/31/2015
Develop Bay Area GHG emission inventory data portal & climate protection web pages to support local climate action plans and report progress on implementing the ten point work program and regional climate protection strategy.		12/1/2015
Pursue and promote the CAPCOA Grassland Sequestration protocol and promote projects.		6/30/2016
Develop improved estimates of methane emissions		12/31/15

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.18	4.72	6.93	2.21	46.82%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$376,605	\$566,475	\$850,030	\$283,555	50.06%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$6,869	\$8,079	\$12,143	\$4,063	50.29%
Pension Benefits	51400	\$45,134	\$67,532	\$129,716	\$62,184	92.08%
FICA Replacement Benefits	51500	\$3,966	\$4,984	\$7,651	\$2,666	53.50%
Group Insurance Benefits	51600	\$55,185	\$69,212	\$118,977	\$49,765	71.90%
Employee Transportation Subsidy	51700	\$3,554	\$9,727	\$13,466	\$3,739	38.43%
Workers' Compensation	51800	\$1,156	\$2,974	\$4,367	\$1,393	46.84%
Other Post-Employment Benefits	51850	\$34,670	\$38,795	\$56,959	\$18,164	46.82%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$527,139	\$767,778	\$1,193,308	\$425,529	55.42%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$2,141	\$1,800	\$1,800		
Travel Out-Of-State	52225					
Training & Education	52300	\$1,710	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$550	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$184,971	\$237,500	\$303,000	\$65,500	27.58%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$189,372	\$246,500	\$312,000	\$65,500	26.57%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125			\$102,000	\$102,000	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>				\$102,000	\$102,000	
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$716,511	\$1,014,278	\$1,607,308	\$593,029	58.47%

<b>COMMUNITY AIR RISK EVALUATION (CARE)</b>		<b>609</b>
<b>Managing Division:</b> Planning and Climate Protection		
<b>Contact Person:</b> Phil Martien		
<b>Program Purpose:</b> Evaluate community health risks from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Focus mitigation measures on locations with higher exposures and risk levels and vulnerable populations. Develop mitigation strategies for new and existing development near busy roadways and other air pollution sources.		
<b>Description of Program:</b> The District's CARE Program targets risk reduction activities in areas where impacts of TACs, fine PM, and other pollutants are greatest. The CARE program has developed and manages a gridded TAC emission inventory incorporating point, area and mobile sources that is used to estimate exposure to TACs via modeling. These data are supplemented by estimated exposure to PM and other pollutants. Air monitoring, risk data and risk assessments are used to supplement the exposure estimates. Air pollution-related health statistics are used to help identify areas with sensitive populations. The CARE program develops inputs for and conducts dispersion-based modeling for health risk assessments. Information derived from these activities is used to focus District risk reduction activities through the Clean Air Communities Initiative, such as grant and incentive programs, partnerships with local agencies on local plans and programs, collaboration with public health professionals, development of community risk reduction plans, advocacy of State and local regulatory programs, public involvement processes to improve public health in the most impacted communities, and other activities.		
<b>Justification of Change Request:</b>		
<b>Activities</b>		
Manage and coordinate the CARE program.		
Conduct local-scale modeling to support risk screening tools that promote healthy development.		
Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs.		
Provide technical reports and updates on the CARE program via the District web page, and participate in planning updates to the District web page.		
Continue to compile demographic and health statistics data for the Bay Area.		
Attend community meetings to understand local concerns and provide updates on the CARE program.		
Develop modeling methods to identify emission sources and source areas affecting impacted communities.		
Develop mitigation strategies for new and existing development near busy roadways and other air pollution sources.		
Update regional emissions estimates of TAC.		
Investigate the use of low-cost air quality sensor networks to improve exposure assessments.		
Support mapping tools in My Air Online and local planning guidance.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Expand the existing network of low-cost air quality sensors in the Bay Area to measure CO2 and local pollutants.		6/30/2016
Update roadway traffic data to produce updated PM and risk estimates along major roadways in the Bay Area.		6/30/2016
Update and refine data for local stationary source analyses to support healthy infill guidance.		9/30/2015

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.50	3.13	2.45	(0.68)	(21.73%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$363,455	\$369,407	\$325,227	(\$44,180)	(11.96%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$17,980				
Payroll Taxes	51300	\$6,637	\$5,264	\$4,653	(\$611)	(11.61%)
Pension Benefits	51400	\$43,551	\$44,001	\$49,708	\$5,707	12.97%
FICA Replacement Benefits	51500	\$3,848	\$3,305	\$2,705	(\$600)	(18.17%)
Group Insurance Benefits	51600	\$53,529	\$46,206	\$41,087	(\$5,119)	(11.08%)
Employee Transportation Subsidy	51700	\$3,487	\$6,533	\$5,268	(\$1,265)	(19.36%)
Workers' Compensation	51800	\$1,115	\$1,972	\$1,544	(\$428)	(21.70%)
Other Post-Employment Benefits	51850	\$33,460	\$25,726	\$20,137	(\$5,589)	(21.73%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$527,062	\$502,415	\$450,329	(\$52,085)	(10.37%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$435	\$1,200	\$1,700	\$500	41.67%
Travel Out-Of-State	52225		\$1,600	\$1,800	\$200	12.50%
Training & Education	52300	\$737	\$10,200	\$10,700	\$500	4.90%
Repair & Maintenance (Equipment)	52400	\$1,480	\$3,600	\$3,500	(\$100)	(2.78%)
Communications	52500	\$2,867	\$1,700	\$1,000	(\$700)	(41.18%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$625	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$171,492	\$175,600	\$115,700	(\$59,900)	(34.11%)
General Insurance	53400					
Shop & Field Supplies	53500		\$5,350	\$4,400	(\$950)	(17.76%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$11,224	\$12,000	\$13,500	\$1,500	12.50%
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100	\$179	\$200	\$300	\$100	50.00%
Minor Office Equipment	54200	\$66	\$100	\$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$189,105	\$212,750	\$153,900	(\$58,850)	(27.66%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$716,167	\$715,165	\$604,229	(\$110,935)	(15.51%)

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## **INFORMATION SERVICES DIVISION**

The Information Services Division focuses on Information Technology Operations and Support. Under this program, District staff provides design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telephone, network, file storage, disaster recovery, financials, timekeeping, building security, and remote connection. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.

<b>INFORMATION MANAGEMENT RECORDS &amp; CONTENT</b>		712
<b>Managing Division:</b> Information Services		
<b>Contact Person:</b> David James		
<b>Program Purpose:</b> To provide archival and retrieval services for the District's records produced by various Divisions in both their physical and digital versions. To Support and Maintain the Districts Web Presence through it's multiple sites.		
<b>Description of Program:</b> This program formalizes the centralization of archival data for District records provided by the various Divisions (both Physical and Digital).		
<b>Justification of Change Request:</b> .None.		
<b>Activities</b>		
Manage and Support of Physical Storage of District Records and their Digitized Versions.		
<b>Major Objectives</b>		<b>Delivery Date</b>



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		6.59	1.90		(1.90)	(100.00%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$699,600	\$145,563		(\$145,563)	(100.00%)
Overtime Salaries	51150	\$221				
Temporary Salaries	51200	\$4,462				
Payroll Taxes	51300	\$12,780	\$2,054		(\$2,054)	(100.00%)
Pension Benefits	51400	\$83,062	\$17,168		(\$17,168)	(100.00%)
FICA Replacement Benefits	51500	\$7,407	\$2,006		(\$2,006)	(100.00%)
Group Insurance Benefits	51600	\$103,154	\$27,767		(\$27,767)	(100.00%)
Employee Transportation Subsidy	51700	\$6,557	\$1,004		(\$1,004)	(100.00%)
Workers' Compensation	51800	\$2,147	\$1,197		(\$1,197)	(100.00%)
Other Post-Employment Benefits	51850	\$64,405	\$15,616		(\$15,616)	(100.00%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$983,795	\$212,375		(\$212,375)	(100.00%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$8,844				
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$8,844				100.00%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$71,553)				
<b>Total Expenditures</b>		\$921,086	\$212,375		(\$212,375)	(100.00%)

<b>INFORMATION SYSTEMS SOFTWARE DEVELOPMENT</b>		725
<b>Managing Division:</b>		
Information Services		
<b>Contact Person:</b>		
Fred Tanaka		
<b>Program Purpose:</b>		
This program provides design and implementation of the District permitting business processes, including the transition from the legacy systems to the Production System.		
<b>Description of Program:</b>		
This program is responsible for software design, validation and implementation of the Production System for permitting activities such as processing permit applications, registrations and permit renewal. The Production System will replace existing systems (e.g., Databank, IRIS, current online registration systems). Implementation of the system includes providing a help desk and support tools to enhance the customer experience to use the online system.		
<b>Justification of Change Request:</b>		
Additional funds are being requested for training, professional services and computer hardware/software. These funds would be used for help desk tracking, customer help videos and training staff for query/report writing, customer service and general writing skills.		
<ul style="list-style-type: none"> <li>• Training                                 \$15,000</li> <li>• Professional services     \$50,000</li> <li>• Hardware/software         \$50,000</li> </ul>		
<b>Activities</b>		
Designs for permitting functionality and features		
User Acceptance Testing of functionality and features		
Legacy data review and cleanup		
Customer Help Desk		
Customer tools to enhance system usability		
Staff Training		
<b>Major Objectives</b>		
Production System design and testing		<b>Delivery Date</b>
Implementation of functionality to internal customers		Daily
Implementation of functionality to external customers		Daily

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.50	11.56	11.06	2212.00%
<b>Personnel Expenditures</b>					
Permanent Salaries	51105	\$58,731	\$1,169,124	\$1,110,392	1890.63%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$835	\$16,533	\$15,698	1879.23%
Pension Benefits	51400	\$6,982	\$176,621	\$169,639	2429.56%
FICA Replacement Benefits	51500	\$528	\$12,762	\$12,234	2317.09%
Group Insurance Benefits	51600	\$7,758	\$199,454	\$191,696	2470.95%
Employee Transportation Subsidy	51700	\$930	\$23,452	\$22,522	2421.68%
Workers' Compensation	51800	\$315	\$7,284	\$6,969	2212.38%
Other Post-Employment Benefits	51850	\$4,110	\$95,014	\$90,904	2211.78%
Board Stipends	51900				
<b>Total Personnel Expenditures</b>		\$80,190	\$1,700,244	\$1,620,054	2020.27%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300		\$15,000	\$15,000	100.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$50,000	\$50,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$50,000	\$50,000	100.00%
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>			\$115,000	\$115,000	100.00%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>		\$80,190	\$1,815,244	\$1,735,054	2163.68%

INFORMATION TECHNOLOGY ENGINEERING & OPERATIONS		726
<b>Managing Division:</b> Information Services		
<b>Contact Person:</b> David James		
<b>Program Purpose:</b> Provide computer and telecommunications infrastructure. Provide service and support for staff.		
<b>Description of Program:</b> Operate, engineer, purchase, install, upgrade, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database servers, and operating system and application software.		
<b>Activities</b>		
Operation and system administration of HP-3000 business system.		
Administration of Cisco telephone and voice mail system.		
Administration of Pillar SAN storage system.		
Configuration and administration of network routers, switches, firewalls and internet access.		
Operation and system administration of HP-9000 database servers.		
Administration of INGRES Relational Database Management System.		
Operate and administer new Finance and HR systems environment.		
Maintenance and License for new Finance and HR systems (after 1st year).		
Administration of NetApp SAN storage system.		
Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.		
Administration of MS Exchange, Internet e-mail and remote access systems.		
Administration of desktop operating system and applications software.		
Support and administer DNS servers.		
Administration of Windows Active Directory and servers.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Maintain computer operations availability for 10 hours/day, 5 days/week.		Daily
Provide communications availability for 10 hours/day, 5 days/week.		Daily
Maintain LAN operations availability for 10 hours/day, 5 days/week.		Daily
Maintain network routers and firewall.		Monthly
Provide system administration support for JD Edwards.		Monthly
Support, troubleshoot and maintain desktop workstations.		Weekly
Support and upgrade remote access capabilities.		Monthly
Maintain voice messaging system, including menus and changes for field staff.		Monthly

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		7.67	17.48	13.36	(4.12)	(23.57%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$856,290	\$1,566,467	\$1,138,637	(\$427,830)	(27.31%)
Overtime Salaries	51150	\$5,514				
Temporary Salaries	51200	\$29,375				
Payroll Taxes	51300	\$15,631	\$22,214	\$16,155	(\$6,059)	(27.28%)
Pension Benefits	51400	\$102,096	\$185,682	\$172,582	(\$13,101)	(7.06%)
FICA Replacement Benefits	51500	\$9,067	\$18,459	\$14,749	(\$3,709)	(20.10%)
Group Insurance Benefits	51600	\$126,240	\$214,439	\$178,539	(\$35,900)	(16.74%)
Employee Transportation Subsidy	51700	\$8,347	\$21,353	\$15,550	(\$5,803)	(27.18%)
Workers' Compensation	51800	\$2,628	\$11,015	\$8,419	(\$2,596)	(23.57%)
Other Post-Employment Benefits	51850	\$78,830	\$143,671	\$109,808	(\$33,863)	(23.57%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,234,018	\$2,183,300	\$1,654,439	(\$528,861)	(24.22%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$737	\$1,800		(\$1,800)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$55	\$18,000	\$18,000		
Repair & Maintenance (Equipment)	52400	\$537,735	\$616,000	\$613,000	(\$3,000)	(0.49%)
Communications	52500	\$22,844	\$12,000	\$12,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,000	\$5,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$122,270	\$280,000	\$520,000	\$240,000	85.71%
General Insurance	53400					
Shop & Field Supplies	53500	\$176	\$7,500	\$7,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$137,435	\$204,500	\$204,500		
Stationery & Office Supplies	53900	\$174	\$2,000	\$2,000		
Books & Journals	54100		\$1,000	\$500	(\$500)	(50.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$821,426	\$1,147,800	\$1,382,500	\$234,700	20.45%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115			\$500,000	\$500,000	100.00%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130	\$736,000	\$368,000	\$368,000		
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$736,000	\$368,000	\$868,000	\$500,000	135.87%
<b>Transfer Out</b>	70005	(\$89,752)				
<b>Total Expenditures</b>		\$2,701,692	\$3,699,100	\$3,904,939	\$205,839	5.56%

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## METEOROLOGY, MEASUREMENT & RULES DIVISION

The Meteorology, Measurement & Rules Division consists of eight individual sections that provide technical support, air quality and meteorological data, chemical analysis and forecasting services to the Compliance & Enforcement, Engineering, Planning, Legal, and Communications and Outreach Divisions.

The Air Monitoring Section provides the data to determine if the Air District is in attainment with state and federal standards, and provides a scientific basis for other Air District programmatic decisions. New and continuing activities include:

- Installation and operation of four near-road monitoring sites; two along the 80/880 corridor, one near the 680/580 junction in the Dublin area, and a third in the San Jose 280/101 corridor to provide maximum hourly NO<sub>2</sub> concentrations, incorporating EPA's multi-pollutant monitoring strategy.
- Operation of lead sampling equipment at three general aviation airports and additional nearby site(s) as required by EPA.

The Laboratory Services Section provides analytical services and expertise in support of Air District goals and programs. New and continuing activities include:

- Continuation of upgrades to laboratory analytical instruments to enhance the laboratory's ability to analyze for additional organic and toxic compounds.
- Providing gravimetric, ion, OC/EC and metals analysis on PM<sub>2.5</sub> filter samples.

The Source Test Section tests emissions from stationary sources to determine compliance with Air District regulations. New and continuing activities include:

- Additional and enhanced compliance testing on sources of volatile organic compounds, accuracy tests on the continuous emission monitoring network and future PM<sub>2.5</sub> testing at affected sources.
- Providing technical support for other Air District Divisions to facilitate decision making.

The Meteorology and Data Analysis Section provides Spare the Air, burn and other air quality forecasting in addition to analysis and validation of aerometric and meteorological data that supports Air District programs. New and continuing activities include:

- Daily air quality forecasting for the Spare the Air program and enhanced burn forecasting for the Air District's Open Burning Regulation.
- Continue to develop and maintain the quality system that ensures high quality data.

The Performance Evaluation Section performs independent performance evaluation of the Air District's air monitoring and meteorological networks, in addition to specific outside networks of value to Air District activities, to ensure high quality data and compliance with EPA requirements. New and continuing activities include:

- Performance evaluations of air monitoring instruments at Air District and refinery locations.
- Maintenance of the Air District's and other important meteorological networks.

The BioWatch Monitoring Section operates and maintains a monitoring network for the Department of Homeland Security.

The Infrastructure, Records and Document Management Section provides IT support for the Division. This Section will also provide records and documents management as a new task.

- Manage data and communications systems to decrease downtime and increase cost effectiveness.
- Develop the Air District's Document Management System.

The Mobile Monitoring Section will provide mobile measurements and generate data in support of Air District activities including when incidents occur. These new activities will include:

- Purchase and development of mobile measurement capabilities.
- Support other Air District activities including mobile measurements during incidents.

The Rule Development Section will propose regulatory amendments and develop new regulations in support of Air District goals. These activities will include:

- Development of new and modified rules in support of the Refinery Emission Reduction Strategy and the 10-point Climate Action Work Program.
- Development of potential control measures for the 2015 Clean Air Plan including evaluation of further study measures.

<b>RULE DEVELOPMENT</b>		611
<b>Managing Division:</b>		
METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b>		
Greg Nudd		
<b>Program Purpose:</b>		
The development of control measures and regulations to reduce air pollutant emissions in the Bay Area.		
<b>Description of Program:</b>		
<p>The Rule Development Program is responsible for the development of regulations to implement Air District plans to attain Federal and State air quality standards, and to protect public health. The 2010 Clean Air Plan, the upcoming 2015 Clean Air Plan and other planning documents adopted by the Board of Directors address State requirements in the California Clean Air Act, State transport mitigation regulations and other state air quality requirements. The Clean Air Plans address multiple pollutants, incorporating risk reduction to impacted populations, and reduces emissions of greenhouse gases. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Upon adoption, staff may submit rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions. In this fiscal year, the program will develop rules pursuant to the Refinery Emission Reduction Strategy and Climate Protection Work Program as directed by the Board of Directors.</p>		
<b>Justification of Change Request:</b>		
Significantly increased rulemaking required in order to implement Refinery Emission Reduction Strategy and the Climate Work Program.		
<b>Activities</b>		
Implement the Refinery Emission Reduction Strategy rulemaking, including up to 8 rule development actions.		
Initiate revisions to Reg 8-37: <i>Natural Gas Production Facilities</i> (2010 CAP control measure SSM 4).		
Develop new rule to address GHG (methane) and toxic air contaminant emissions from inactive oil and gas wells.		
Revise Reg. 9-4: <i>Residential Central Furnaces</i> (2010 CAP control measure SSM 11).		
Develop new rule for <i>Back-Up Diesel Generators</i> to reduce diesel PM and black carbon.		
Evaluate Further Study measures.		
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		
Initiate additional rule development to achieve GHG reductions in sources subject to District regulatory authority as identified in the 10-point work program for the Regional Climate Protection Strategy.		
Develop control measures for, and assist in development of, Clean Air Plan update.		
Manage rule development process led by staff in other sections and divisions.		
Ensure compliance with Federal and State statutes and regulations governing rule adoption.		
Respond to information requests regarding rule development.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Complete rulemaking for the Refinery Emission Reduction Strategy: Develop New Reg. 6-5 Condensable PM and PM Precursors at Fluid Catalytic Cracking Units Revise Reg. 8-8: Wastewater Separators Revise Reg. 8-44: Marine Vessel Operations Revise Reg. 8-18: Equipment Leaks Revise Reg. 9-9: Stationary Gas Turbines Develop new rule for cooling towers Develop new rule to reduce SO <sub>2</sub> from refinery operations		12/31/2015
Develop new Reg. 9-14: <i>Coke Calcining</i> .		6/30/2015
Revise Reg. 1: <i>General Provisions and Definitions</i> .		7/30/2015
Revise Reg. 6-1: <i>General Requirements</i> and develop Reg. 6-5: <i>Fugitive Dust</i> .		8/30/2015
Develop new rule for <i>Back-Up Diesel Generators</i> to reduce diesel PM and black carbon.		10/30/2015
Develop new rule to address methane and toxic air contaminant emissions from inactive oil and gas wells.		05/31/2016



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	6.97	7.60	6.47	(1.13)	(14.87%)
<b>Personnel Expenditures</b>					
Permanent Salaries	51105 \$869,088	\$704,347	\$747,298	\$42,951	6.10%
Overtime Salaries	51150 \$1,189				
Temporary Salaries	51200				
Payroll Taxes	51300 \$15,874	\$9,974	\$10,675	\$701	7.03%
Pension Benefits	51400 \$103,877	\$83,368	\$114,040	\$30,672	36.79%
FICA Replacement Benefits	51500 \$9,237	\$8,026	\$7,143	(\$883)	(11.00%)
Group Insurance Benefits	51600 \$128,662	\$102,050	\$107,274	\$5,225	5.12%
Employee Transportation Subsidy	51700 \$8,320	\$13,187	\$12,745	(\$442)	(3.35%)
Workers' Compensation	51800 \$2,667	\$4,789	\$4,077	(\$712)	(14.87%)
Other Post-Employment Benefits	51850 \$80,009	\$62,466	\$53,178	(\$9,288)	(14.87%)
Board Stipends	51900				
<b>Total Personnel Expenditures</b>	\$1,218,923	\$988,207	\$1,056,431	\$68,224	6.90%
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200 \$108	\$335	\$335		
Travel Out-Of-State	52225	\$1,850	\$1,850		
Training & Education	52300	\$6,000	\$6,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$12,688	\$34,000	\$10,000	(\$24,000)	(70.59%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$24,731	\$107,184	\$308,000	\$200,816	187.36%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$346		\$500	\$500	
Stationery & Office Supplies	53900 \$316	\$200	\$200		
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>	\$38,189	\$149,969	\$327,285	\$177,316	118.24%
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>	\$1,257,112	\$1,138,176	\$1,383,716	\$245,540	21.57%

<b>AMBIENT AIR MONITORING</b>		<b>802</b>
<b>Managing Division:</b>		
METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b>		
Steven Randall		
<b>Program Purpose:</b>		
Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards as well as determine and measure progress of other Air District programs.		
<b>Description of Program:</b>		
The primary function of the Air Monitoring Section is to operate and maintain a 32 site monitoring network that provides data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics gaseous and particulate monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data, as well as sampling projects such as the National Air Toxic Trends Sites (NATTS), Precursor Air Monitoring Stations (PAMS) and PM <sub>2.5</sub> speciation sampling, are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). , new and modified regulations and National and State sampling strategies.		
<b>Justification of Change Request:</b>		
The budgets for Building Maintenance (52600), Utilities (52700), Rents and Leases (53200), and Lab Supplies (53600) have been increased due to a combination of inflationary pressures and contractual agreements. Increases to the Shop and Field Supplies account (53500) were made to facilitate the construction, outfitting, and maintenance of three new sites at Berkeley, Napa, and Pleasanton. The Capital Equipment budget (60125) has been increased to \$237,000, reflecting equipment purchases necessary to implement a near roadway site along the I-580 corridor, and to replace equipment no longer supported by the manufacturer.		
<b>ACTIVITIES</b>		
Operate and maintain the air monitoring network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.		
Operate and maintain air monitoring stations to assess SO <sub>2</sub> and H <sub>2</sub> S emissions from large industrial sources.		
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		
Operate a three-station PAMS network that meets EPA requirements.		
Operate additional equipment as defined by EPA's NATTS requirements at the San Jose Air Monitoring Station.		
Operate a 20-station gaseous toxics network to provide data for State and Air District programs.		
Operate four TSP Lead samplers at three regional airports.		
Perform toxics sampling at two sites for the California Air Resources Board (CARB).		
Operate 1 filter-based and 14 continuous fine particulate samplers as well as 4 speciation samplers to satisfy and augment the monitoring requirements for PM <sub>2.5</sub> .		
Provide additional monitoring in support of other Air District programs as resources allow.		
Operate three Near Road monitoring stations as mandated by EPA; two in the San Francisco-Oakland-Fremont CBSA, and one in the San Jose-Sunnyvale-Santa Clara CBSA and develop and additional site along the Interstate 580 corridor.		
Operate one PM <sub>2.5</sub> black carbon site in Forest Knolls, west Marin County, and other comparative sites to assess wood smoke trends.		
Perform quality control checks on criteria and non-criteria pollutant monitors required by EPA and CARB regulations and Air District procedures, review ambient pollutant data, precision data and repair equipment.		
Participate in interdivisional teams addressing issues that include, but are not limited to, regulation and Manual of Procedures improvement, website, special studies and customer service.		
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for Air District functions including Board and Committee meetings and community outreach and public information events.		
Provide assistance to Community Outreach activities, as required.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs.		Quarterly
Continue upgrades of data collection and storage systems to improve efficiencies and increase data quality.		Ongoing
Continue to improve Quality Systems Documents and procedures.		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		16.30	19.46	18.41	(1.05)	(5.40%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,577,180	\$1,576,098	\$1,571,473	(\$4,624)	(0.29%)
Overtime Salaries	51150	\$2,935	\$8,180	\$8,180		
Temporary Salaries	51200	\$4,140				
Payroll Taxes	51300	\$28,786	\$22,349	\$22,296	(\$53)	(0.24%)
Pension Benefits	51400	\$187,852	\$185,817	\$236,918	\$51,101	27.50%
FICA Replacement Benefits	51500	\$16,656	\$19,547	\$20,325	\$778	3.98%
Group Insurance Benefits	51600	\$231,872	\$260,458	\$303,837	\$43,379	16.65%
Employee Transportation Subsidy	51700	\$16,961	\$11,477	\$11,010	(\$467)	(4.07%)
Workers' Compensation	51800	\$4,841	\$11,664	\$11,601	(\$63)	(0.54%)
Other Post-Employment Benefits	51850	\$145,196	\$147,089	\$151,315	\$4,226	2.87%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$2,216,419	\$2,242,678	\$2,336,955	\$94,277	4.20%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$8,893	\$29,286	\$29,286		
Travel Out-Of-State	52225	\$732	\$2,551	\$2,551		
Training & Education	52300	\$2,785	\$2,163	\$2,163		
Repair & Maintenance (Equipment)	52400	\$64,178	\$70,540	\$70,540		
Communications	52500					
Building Maintenance	52600	\$22,952	\$34,293	\$35,218	\$925	2.70%
Utilities	52700	\$60,132	\$83,239	\$86,568	\$3,329	4.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$215,523	\$299,284	\$311,255	\$11,971	4.00%
Professional Services & Contracts	53300	\$623,175	\$244,900	\$244,900		
General Insurance	53400					
Shop & Field Supplies	53500	\$125,083	\$138,910	\$144,466	\$5,556	4.00%
Laboratory Supplies	53600	\$21,675	\$59,944	\$61,742	\$1,798	3.00%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$1,145,128	\$965,110	\$988,689	\$23,579	2.44%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$617,507	\$85,556	\$102,000	\$16,444	19.22%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$617,507	\$85,556	\$102,000	\$16,444	19.22%
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$3,979,054	\$3,293,345	\$3,427,644	\$134,299	4.08%

<b>LABORATORY</b>		<b>803</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> James Hesson		
<b>Program Purpose:</b> Provide laboratory, analytical, and technical services and support to other Air District Divisions and Sections.		
<b>Description of Program:</b> The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other Divisions, Sections and special programs in completing their objectives. The Laboratory Program evaluates and develops analytical methods as required by new, analytical capabilities or amendments and additions to Air District regulations. The analytical services of the program also provide technical information for enforcement action, permit evaluation and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups.		
<b>Justification of Change Request:</b> The budget for the Repair and Maintenance account (52400) was increased by 6% to reflect vendor service and maintenance contract increases.		
<b>ACTIVITIES</b>		
Perform up to 200 compliance analyses for the Compliance & Enforcement Division.		
Provide up to 50 complete sample analyses for the Source Test Section.		
Provide 750 ambient air toxic sample analyses for the Air Monitoring, National Ambient Toxic Trends Sites (NATTS) and as needed for other Air District programs.		
Analyze 600 PM <sub>10</sub> filters for the Air Monitoring Program, including anion and cation speciation.		
Perform Elemental Carbon/Organic Carbon (EC/OC) analyses on up to 1000 PM <sub>10</sub> filters in support of various Air District programs.		
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		
Analyze up to 700 PM <sub>2.5</sub> filters for the Air Monitoring Section.		
Perform Xray Fluorescence analysis for metals on up to 250 samples collected by Air Monitoring Section in support of various programs.		
Perform High Pressure Liquid Chromatography (HPLC) analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and other Air District programs.		
Participate in 6 interlaboratory audit test programs for toxic compounds conducted by CARB and EPA.		
Perform gravimetric, ion, OC/EC and metals analysis on up to 750 PM <sub>2.5</sub> speciation filter samples collected by Air Monitoring Section in support of the SASS (Speciation Air Sampling Study) program.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.		6/30/2016
Provide the Source Test Section with analytical data from 50 samples to support the Air District's Source Testing Program.		6/30/2016
Provide the Air Monitoring Section with analytical data for toxic organic compounds in 750 ambient air samples.		6/30/2016
Provide the Air Monitoring Section with analytical data from 600 PM <sub>10</sub> filters, including EC/OC and anion/cation speciation.		6/30/2016
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		6/30/2016
Provide the Air Monitoring Section with analytical data from 700 PM <sub>2.5</sub> filters.		6/30/2016
Provide the Air Monitoring Section with analytical data for metals in 250 samples in support of various programs.		6/30/2016
Provide the Air Monitoring Program with analytical data for carbonyl compounds in 200 samples in support of the NATTS and other Air District programs.		6/30/2016
Participate in and complete 6 interlaboratory audits for toxic compounds conducted by CARB and EPA.		6/30/2016
Provide the Air Monitoring Section with analytical data from 750 PM <sub>2.5</sub> SASS filters.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		6.30	6.65	6.86	0.21	3.16%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$592,358	\$615,960	\$745,227	\$129,267	20.99%
Overtime Salaries	51150		\$1,700	\$1,700		
Temporary Salaries	51200	\$984				
Payroll Taxes	51300	\$10,813	\$8,720	\$10,570	\$1,850	21.22%
Pension Benefits	51400	\$70,542	\$72,683	\$112,658	\$39,975	55.00%
FICA Replacement Benefits	51500	\$6,267	\$7,022	\$7,573	\$551	7.85%
Group Insurance Benefits	51600	\$87,230	\$89,398	\$131,145	\$41,747	46.70%
Employee Transportation Subsidy	51700	\$5,949	\$11,220	\$13,423	\$2,203	19.64%
Workers' Compensation	51800	\$1,818	\$4,190	\$4,323	\$133	3.17%
Other Post-Employment Benefits	51850	\$54,532	\$54,658	\$56,384	\$1,726	3.16%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$830,493	\$865,551	\$1,083,003	\$217,452	25.12%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$12,936				
Repair & Maintenance (Equipment)	52400	\$58,019	\$50,880	\$53,932	\$3,052	6.00%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$278	\$18,420	\$18,420		
General Insurance	53400					
Shop & Field Supplies	53500		\$3,240	\$3,240		
Laboratory Supplies	53600	\$73,335	\$71,145	\$71,145		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$144,568	\$143,685	\$146,737	\$3,052	2.12%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$113,983	\$105,000		(\$105,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$113,983	\$105,000		(\$105,000)	(100.00%)
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$1,089,044	\$1,114,236	\$1,229,740	\$115,504	10.37%

<b>SOURCE TEST</b>		<b>804</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> Robert Bartley		
<b>Program Purpose:</b> Provide source testing and technical expertise to District Divisions.		
<b>Description of Program:</b> The primary functions of the Source Test Section are to: conduct analytical source tests; conduct performance audits on Continuous Emissions Monitors (CEMs); review third party source tests; as well as, research and develop new analytical source test procedures. These data are used to produce engineering studies to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for Air District studies, and develop applicable standards for new or revised regulations.		
<b>Justification of Change Request:</b> Funding has been increased in account 53200 (Rents & Leases) due to a combination of inflationary pressures and contractual agreements. Accounts 52600 (Building Maintenance) and 52700 (Utilities) show substantial increases in funding due to the recent move of the Performance Evaluation (PE) Group into the building the Source Test Section currently occupies.		
<b>Activities</b>		
Conduct at least <b>90</b> instrumental gaseous source tests.		
Conduct up to <b>45</b> particulate or gaseous toxics source tests.		
Conduct at least <b>160</b> Field Accuracy Tests (FATs) on CEM systems.		
Conduct up to <b>24</b> source tests at gasoline bulk terminals and bulk plants.		
Conduct at least <b>400</b> source tests on gasoline cargo tanks.		
Conduct up to <b>30</b> Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)		
Evaluate up to <b>450</b> indicated excesses and other CEM-related call-ins.		
Maintain an electronic list of all source tests conducted at Title V facilities.		
Provide source testing support for up to <b>3</b> rule development efforts.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Prepare reports on emissions from various source categories.		6/30/2016
Prepare reports on particulate/gaseous toxic emissions from specific sources.		6/30/2016
Prepare quarterly and annual summary of CEM data from specific sources.		6/30/2016
Prepare reports on VOC emissions from gasoline bulk terminals and plants.		6/30/2016
Prepare reports on VOC emissions from gasoline cargo tanks.		6/30/2016
Provide monthly reports on indicated excesses from CEM systems.		6/30/2016
Prepare reports on compliance rates and emissions, based on outside contractor tests.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		12.34	13.84	13.80	(0.04)	(0.29%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$1,273,584	\$1,275,299	\$1,380,118	\$104,819	8.22%
Overtime Salaries	51150	\$256	\$5,700	\$5,900	\$200	3.51%
Temporary Salaries	51200	\$3,098				
Payroll Taxes	51300	\$23,247	\$18,212	\$19,701	\$1,489	8.17%
Pension Benefits	51400	\$152,022	\$151,535	\$209,544	\$58,008	38.28%
FICA Replacement Benefits	51500	\$13,465	\$14,615	\$15,235	\$620	4.24%
Group Insurance Benefits	51600	\$187,549	\$168,576	\$223,349	\$54,773	32.49%
Employee Transportation Subsidy	51700	\$11,927	\$11,597	\$13,494	\$1,897	16.36%
Workers' Compensation	51800	\$3,909	\$8,721	\$8,696	(\$25)	(0.29%)
Other Post-Employment Benefits	51850	\$117,247	\$113,753	\$113,425	(\$328)	(0.29%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,786,304	\$1,768,008	\$1,989,462	\$221,454	12.53%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$4,286	\$4,200	\$4,200		
Travel Out-Of-State	52225					
Training & Education	52300	\$179	\$650	\$650		
Repair & Maintenance (Equipment)	52400	\$3,561	\$5,933	\$5,933		
Communications	52500					
Building Maintenance	52600	\$6,280	\$6,201	\$9,317	\$3,116	50.25%
Utilities	52700	\$11,065	\$11,510	\$13,812	\$2,302	20.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$201,333	\$243,100	\$255,255	\$12,155	5.00%
Professional Services & Contracts	53300	\$45,980	\$37,960	\$37,960		
General Insurance	53400					
Shop & Field Supplies	53500	\$26,565	\$51,850	\$51,850		
Laboratory Supplies	53600	\$9,398	\$10,740	\$10,740		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$333				
Stationery & Office Supplies	53900					
Books & Journals	54100	\$41	\$307	\$307		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$309,021	\$372,451	\$390,024	\$17,573	4.72%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120		\$39,600	\$40,790	\$1,190	3.01%
Lab & Monitoring Equipment	60125	\$32,981	\$132,534	\$111,430	(\$21,104)	(15.92%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$32,981	\$172,134	\$152,220	(\$19,914)	(11.57%)
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$2,128,306	\$2,312,593	\$2,531,706	\$219,113	9.47%

<b>METEOROLOGY</b>		<b>805</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> James Hesson		
<b>Program Purpose:</b> Provide air quality and open burning forecasts and collect, validate, analyze, and disseminate aerometric and meteorological data.		
<b>Description of Program:</b> The primary function of the Meteorological Section is to provide air quality forecasts, including open burn, and mandated Air Quality Index (AQI) forecasts, special forecasts for programs such as mandatory curtailment of wood burning, and episode/alert forecasts. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data and internal and external distribution of data to various data systems. Other objectives include evaluation for legal actions, determination of long-term air quality trends and establishment of databases.		
<b>Justification of Change Request:</b> The budget for the Rents and Leases account (53200) was increased by 6% to reflect increased rental costs.		
<b>ACTIVITIES</b>		
Provide reliable and timely Air Quality forecasts to the Air District and the public on weekdays, weekends and holidays, including determinations for voluntary and mandatory curtailment programs.		
Review prescribed and marsh burn plans. Issue the daily open burn decision to Regional, State, and National Fire Agencies and the public. Allocate and distribute burn acreage for prescribed, marsh, and Sonoma County stubble burning.		
Quality assures EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.		
Prepare and provide the Annual Air Monitoring Network Report to EPA, CARB and the public.		
Provide input on the operation of the Air District's Meteorological Network and evaluate the suitability of non- Air District meteorological data for use in numerical models. Non-Air District meteorological data sources include sewage plants, research facilities, cement plants, petroleum refineries, and utility companies.		
Provide certified air quality data to Air District staff.		
Monitor and review air quality and meteorological data from each of the five oil refinery Ground Level Monitoring (GLM) Networks and provide evaluation of Episode Reports to the Compliance and Enforcement Division regarding compliance with Air District Regulations 1 and 9.		
Participate in group efforts to develop regulations, Manual of Procedures, web page, joint transport assessment studies and other programs as assigned.		
Develop forecasting techniques for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.		
Respond to record requests for information on air quality and meteorological data from industry, the public, consultants, and government agencies. Respond to requests to provide presentations for Air District functions including Board and Committee meetings, and community outreach and public information meetings.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Submit quality assured air quality data to EPA's AQS Database.		Quarterly
Provide air quality, meteorological, and GLM data in electronic format to requestors.		Monthly
Prepare and submit Annual Air Monitoring Network Report to EPA, CARB and the public.		6/30/2016
Continue improvements to databases for air quality and meteorological data.		Ongoing
Provide daily air quality forecasts and burn acreage allocations to meet Air District needs.		Ongoing



**Meteorology**

**805**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		4.11	5.59	5.10	(0.49)	(8.77%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$561,661	\$539,569	\$584,220	\$44,651	8.28%
Overtime Salaries	51150	\$1,081	\$15,000	\$15,000		
Temporary Salaries	51200	\$87				
Payroll Taxes	51300	\$10,240	\$7,881	\$8,521	\$640	8.12%
Pension Benefits	51400	\$71,522	\$64,052	\$88,700	\$24,647	38.48%
FICA Replacement Benefits	51500	\$6,073	\$5,903	\$5,630	(\$273)	(4.62%)
Group Insurance Benefits	51600	\$84,669	\$70,158	\$95,953	\$25,795	36.77%
Employee Transportation Subsidy	51700	\$6,338	\$8,132	\$8,895	\$763	9.38%
Workers' Compensation	51800	\$1,724	\$3,522	\$3,214	(\$308)	(8.75%)
Other Post-Employment Benefits	51850	\$51,706	\$45,945	\$41,918	(\$4,027)	(8.76%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$795,101	\$760,163	\$852,051	\$91,889	12.09%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$4,967	\$250	\$250		
Travel Out-Of-State	52225		\$3,900	\$3,900		
Training & Education	52300	\$20				
Repair & Maintenance (Equipment)	52400	\$959	\$16,500	\$16,500		
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$22				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$74	\$4,000	\$4,240	\$240	6.00%
Professional Services & Contracts	53300	\$104,724	\$33,000	\$33,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$292	\$10,256	\$10,256		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,450	\$2,450		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$111,058	\$70,356	\$70,596	\$240	0.34%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$906,159	\$830,519	\$922,647	\$92,129	11.09%

<b>AIR MONITORING INSTRUMENT PERFORMANCE EVALUATION</b>		<b>807</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> Robert Bartley		
<b>Program Purpose:</b> Provide independent performance evaluation services for the Air Monitoring and Meteorology Sections and evaluate equipment and siting for air quality monitoring performed by consultants within the Air District's boundaries.		
<b>Description of Program:</b> The primary function of the Performance Evaluation (PE) Section is to ensure the accuracy of data collected throughout the Air District's air monitoring and meteorological networks. The PE Section is also responsible for audits and data evaluation of the H <sub>2</sub> S and SO <sub>2</sub> ground level monitors (GLMs) and operation of H <sub>2</sub> S and SO <sub>2</sub> mobile sampling units for odor complaint investigations and episodic sampling, as well as maintenance of the Air District's meteorological network.		
<b>Justification of Change Request:</b> Funding increases to accounts 53300 (Professional Services) and 53500 (Shop & Field Supplies) are due to a combination of inflationary pressures and contractual agreements. Accounts 52600 (Building Maintenance), 52700 (Utilities) and 53200 (Rents & Leases) show a zero balance due to the recent move of the PE Section into the building the Source Test Section currently occupies.		
<b>ACTIVITIES</b>		
Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA.		
Conduct performance evaluation audits on industry SO <sub>2</sub> and H <sub>2</sub> S GLMs and prepare summary reports of the audits.		
Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.		
Participate in inter-agency performance evaluation program conducted by EPA and CARB at Air District sites.		
Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles as needed.		
Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service.		
Maintain, troubleshoot, repair, upgrade and audit the Air District meteorological network.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Maintain the directory of information on network drives for Air District access to all Quality Assurance (QA) data and activities.		6/30/2016
Maintain, troubleshoot, repair, upgrade and audit the Air District meteorological network.		6/30/2016
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.		6/30/2016
Revise Standard Operating Procedures (SOPs) to reflect changes in procedures.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.87	3.48	3.83	0.35	10.06%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$245,908	\$296,419	\$384,506	\$88,086	29.72%
Overtime Salaries	51150	\$58	\$2,050	\$2,110	\$60	2.93%
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,488	\$4,236	\$5,492	\$1,256	29.66%
Pension Benefits	51400	\$29,320	\$35,156	\$58,344	\$23,188	65.96%
FICA Replacement Benefits	51500	\$2,610	\$3,675	\$4,228	\$553	15.06%
Group Insurance Benefits	51600	\$36,348	\$35,218	\$66,471	\$31,253	88.74%
Employee Transportation Subsidy	51700	\$2,314	\$858	\$2,950	\$2,092	243.78%
Workers' Compensation	51800	\$755	\$2,193	\$2,413	\$220	10.03%
Other Post-Employment Benefits	51850	\$22,638	\$28,603	\$31,478	\$2,875	10.05%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$344,439	\$408,407	\$557,991	\$149,584	36.63%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200		\$409	\$409		
Travel Out-Of-State	52225		\$1,291	\$1,291		
Training & Education	52300		\$100	\$100		
Repair & Maintenance (Equipment)	52400	\$3,998	\$6,240	\$6,240		
Communications	52500					
Building Maintenance	52600	\$3,044	\$15,337	\$10,600	(\$4,737)	(30.89%)
Utilities	52700	\$4,708	\$8,921		(\$8,921)	(100.00%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$57,049	\$48,510		(\$48,510)	(100.00%)
Professional Services & Contracts	53300	\$1,152	\$1,740	\$2,300	\$560	32.18%
General Insurance	53400					
Shop & Field Supplies	53500	\$14,255	\$13,387	\$15,000	\$1,613	12.05%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$160	\$160		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$84,206	\$96,095	\$36,100	(\$59,995)	(62.43%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$37,565	\$63,402	\$64,312	\$910	1.44%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		\$37,565	\$63,402	\$64,312	\$910	1.44%
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$466,210	\$567,904	\$658,403	\$90,499	15.94%

<b>BIOWATCH MONITORING</b>		<b>809</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> Eric Stevenson		
<b>Program Purpose:</b> Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.		
<b>Description of Program:</b> The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24-hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant and any budgetary changes were made to more accurately reflect the grant request.		
<b>Justification of Change Request:</b> All funding changes are covered by the DHS grant award.		
<b>ACTIVITIES</b>		
Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.		
Provide training and contract oversight for the BioWatch program.		
Implement Consequence Management Plan for the BioWatch program.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Provide oversight of facilities and equipment.		Ongoing
Assure program requirements for computer entry, sampling, and filter delivery are met.		Ongoing
Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.14	0.05	0.11	0.06	120.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$15,106	\$8,845	\$13,386	\$4,541	51.34%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$276	\$127	\$191	\$64	50.22%
Pension Benefits	51400	\$1,822	\$1,062	\$2,039	\$977	91.99%
FICA Replacement Benefits	51500	\$161	\$53	\$121	\$69	130.00%
Group Insurance Benefits	51600	\$2,249	\$734	\$1,901	\$1,167	158.84%
Employee Transportation Subsidy	51700	\$143	\$330	\$442	\$112	33.82%
Workers' Compensation	51800	\$46	\$31	\$69	\$38	122.58%
Other Post-Employment Benefits	51850	\$1,391	\$554	\$904	\$350	63.18%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$21,194	\$11,737	\$19,053	\$7,317	62.34%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225		\$2,400	\$2,400		
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700		\$34,264	\$27,466	(\$6,798)	(19.84%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$80,944	\$26,770	\$35,155	\$8,385	31.32%
Professional Services & Contracts	53300	\$1,124,218	\$1,230,849	\$1,374,567	\$143,718	11.68%
General Insurance	53400					
Shop & Field Supplies	53500		\$8,901	\$9,132	\$231	2.60%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$3,563	\$3,563		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$1,205,162	\$1,306,747	\$1,452,283	\$145,536	11.14%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$1,226,356	\$1,318,484	\$1,471,336	\$152,853	11.59%

<b>INFRASTRUCTURE &amp; RECORDS MANAGEMENT</b>		<b>810</b>
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> Michael Bachmann		
<b>Program Purpose:</b> Provide air monitoring and meteorological station infrastructure and communication support for Technical Services Division. Manage and operate the Air District's Records and Document Management Services including physical records archiving, digital records retrieval and record lifecycle operations.		
<b>Description of Program:</b> The Infrastructure and Records Management Section provides network support for Source Test, Air Monitoring, Meteorology, Laboratory and Performance Evaluation Sections. This includes software development, hardware purchases and support, and telecommunications for remote air monitoring and meteorology stations. This Section also supports and maintains the public facing real-time air quality data portal.  This Section will manage and oversee the Air District's record storage – in both physical and digital formats – as a new task. This includes access to digital records and the retrieval of physical files, supervision of the physical documents library and the disposal of records that have reached the end of their retention lifecycle.		
<b>Justification of Change Request:</b> The budget for Professional Services (53300) has been increased by \$69,000 reflecting funds transferred from Engineering to Technical Services for Document Scanning and Records Retention.		
<b>Activities</b>		
Maintain computer hardware and infrastructure for remote Technical Division locations.		
Manage contracts for telecommunication, software development and other Technical Division IT related tasks.		
Manage software development projects dealing with Technical Division data retrieval and storage and ensure they are compatible with other integrated software packages.		
Manage records, documents and storage for Air District programs.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Manage software and telecommunication contracts for Technical Division.		6/30/2016
Develop software for Technical Division data retrieval and storage.		6/30/2016
Procure computer related hardware for unique Technical Division tasks.		6/30/2016
Maintain IT infrastructure between the Air District office and remote air monitoring, meteorology and other Technical Division sites.		6/30/2016
Support the Air District's real-time air quality and meteorology web page (Gate 2).		6/30/2016
Manage the Air District's Physical Document of Record Library.		6/30/2016
Design and build the Digital Records Library.		6/30/2016
Support Air District staff in the retrieval of digital and physical records.		6/30/2016
Contract with vendor to scan existing documents.		6/30/2016
Contract with document shredders to dispose of documents that have reached their retention end as defined by the Air District's Record Retention Policy.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		1.90	1.91	3.04	1.13	59.16%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$246,069	\$237,844	\$393,522	\$155,677	65.45%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,491	\$3,403	\$5,601	\$2,198	64.59%
Pension Benefits	51400	\$29,294	\$28,446	\$59,837	\$31,391	110.35%
FICA Replacement Benefits	51500	\$2,594	\$2,017	\$3,356	\$1,339	66.40%
Group Insurance Benefits	51600	\$36,125	\$26,346	\$53,575	\$27,230	103.36%
Employee Transportation Subsidy	51700	\$2,299	\$3,553	\$5,844	\$2,291	64.50%
Workers' Compensation	51800	\$755	\$1,203	1,916	\$713	59.27%
Other Post-Employment Benefits	51850	\$22,653	\$15,699	24,988	\$9,289	59.17%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$344,280	\$318,511	\$548,640	\$230,128	72.25%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$77,568	\$107,373	\$110,499	\$3,126	2.91%
Building Maintenance	52600		3,264	\$3,361	\$97	2.97%
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	13,346	58,078	\$59,820	\$1,742	3.00%
Professional Services & Contracts	53300	\$34,755	\$71,114	\$140,114	\$69,000	97%
General Insurance	53400					
Shop & Field Supplies	53500	20,278	51,440	\$51,440		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$27,418	\$23,506	\$23,506		
Stationery & Office Supplies	53900		500	\$500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$173,365	\$315,275	\$389,240	\$73,965	23.46%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	104,733				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>		104,733				
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$622,378	\$633,786	\$937,880	\$304,093	47.98%

<b>MOBILE MONITORING</b>		811
<b>Managing Division:</b> METEOROLOGY, MEASUREMENT & RULES		
<b>Contact Person:</b> Eric Stevenson		
<b>Program Purpose:</b> Provide mobile measurement of pollutant concentrations and collection of samples in support of Air District programs as well as non-routine releases of air contaminants.		
<b>Description of Program:</b> The function of the Mobile Monitoring program is to provide additional spatial and temporal information as needed in support of Air District activities and to respond in a timely manner to incidents where releases of air contaminants may adversely impact public health or the environment. The response would include, to the extent possible, defining the area impacted, and the identification and measurement of the specific compounds involved in the release.		
<b>Justification of Change Request:</b>		
<b>Activities</b>		
Assist in the development and maintenance of incident response procedures.		
Work with other Divisions to utilize mobile monitoring capabilities in support of special studies and programs.		
Build and maintain mobile monitoring capabilities and instrumentation that is ready to be deployed at any time.		
Respond to incidents, measure impacts and determine the extent of those impacts, in a timely manner.		
Report findings to other Air District Sections and Divisions, and other agencies, as appropriate.		
Assist other Sections and Divisions in developing appropriate strategies and procedures dealing with incident response.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Assist in the development of incident response procedures.		Ongoing
Build and develop mobile monitoring capabilities.		Ongoing
Support other Air District programs with mobile monitoring.		Ongoing
Be able to respond to any incident in the Bay Area in a timely manner regardless of when the incident occurs.		Ongoing
Maintain all instrumentation so that it is operational 24-hours a day.		Ongoing
Develop reporting systems and strategies so that appropriate Air District Sections and Divisions have adequate information to make decisions during incidents.		Ongoing
Continue to build and improve overall incident response, communication and effectiveness.		Ongoing



	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>					
<b>Personnel Expenditures</b>					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500				
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
<b>Total Personnel Expenditures</b>					
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	800	\$800		
Repair & Maintenance (Equipment)	52400	5,365	\$5,365		
Communications	52500	1,450	\$1,450		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500	14,750	\$14,750		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
<b>Total Services &amp; Supplies Expenditures</b>					
		22,365	\$22,365		
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>					
		22,365	\$22,365		

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**PROGRAM NARRATIVES AND EXPENDITURE DETAIL**  
**SPECIAL REVENUE FUND**

<b>INTERMITTENT CONTROL PROGRAM (TFCA)</b>		<b>306</b>
<b>Managing Division:</b> Communications Office		
<b>Contact Person:</b> Kristine Roselius		
<b>Program Purpose:</b> The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees. Provide outreach to employers/employees for the Commuter Benefits Program.		
<b>Description of Program:</b> Work with employers, resource teams and the public to reduce air pollution by promoting employer commute programs and making clean air choices including taking public transportation, ridesharing and trip linking; this program complements Program 305. Funds will be used for advertising, media relations, electronic notification systems, employer outreach, partnerships, Commuter Benefits Program outreach, staff time associated with the Spare the Air programs and grass roots education.		
<b>Justification of Change Request:</b> The budget has been increased from FYE 2015 to provide employer/employee outreach, in concert with MTC, for the Commuter Benefits Program as well as supporting video, web and other social media outreach.		
<b>Activities</b>		
Conduct Spare the Air Employer Program to educate employees about commuter incentive programs and individual choices to reduce air pollution.		
Promote employer transportation plans for employees to reduce the number of single occupancy vehicles.		
Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.		
Conduct employer opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org and employerssparetheair.org website as well as social media sites such as Twitter, Pinterest and Facebook.		
Provide public outreach at employer events throughout the Bay Area.		
Notify the employers/employees of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, iPhone app and social media sites.		
Manage employer outreach & advertising campaign.		
Provide outreach to employers, in concert with MTC, for the Commuter Benefits Program.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Organize and promote Great Race for Clean Air to Bay Area employers and employees.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Conduct regional Great Race campaign to reduce vehicle use during summer season.		6/30/2016
Manage Air Quality Resource teams.		6/30/2016
Manage Spare the Air Employer Program.		6/30/2016
Conduct employer workshops and develop employer outreach materials, webinars and website information for new employer commute incentives rule.		Ongoing
Coordinate Air District presence at public events, including community events and fairs targeting Limited English Proficient populations.		6/30/2016
Develop video podcasts, video news releases / statements, displays and infographics for Employer Program and Commuter Benefit Program / events.		6/30/2016

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		2.97	3.33	3.17	(0.16)	(4.80%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$265,435	\$311,236	\$324,725	\$13,490	4.33%
Overtime Salaries	51150	\$61,039				
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,850	\$4,411	\$4,613	\$202	4.57%
Pension Benefits	51400	\$32,119	\$36,872	\$49,278	\$12,406	33.65%
FICA Replacement Benefits	51500	\$2,853	\$3,516	\$3,500	(\$17)	(0.48%)
Group Insurance Benefits	51600	\$39,717	\$46,916	\$55,440	\$8,525	18.17%
Employee Transportation Subsidy	51700	\$2,523	\$5,189	\$5,245	\$56	1.08%
Workers' Compensation	51800	\$815	\$2,098	\$1,998	(\$100)	(4.77%)
Other Post-Employment Benefits	51850	\$24,436	\$27,370	\$26,055	(\$1,315)	(4.80%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$433,787	\$437,609	\$470,854	\$33,246	7.60%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$5,000	\$5,000		
Printing & Reproduction	52900	\$3,167	\$15,000	\$15,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$705,756	\$685,000	\$832,500	\$147,500	21.53%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$708,923	\$705,000	\$852,500	\$147,500	20.92%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	\$208,751	\$204,798	\$213,487	(\$8,689)	
<b>Total Expenditures</b>		\$1,351,461	\$1,347,407	\$1,536,841	\$189,435	14.06%

<b>TRANSPORTATION FUND FOR CLEAN AIR</b>		<b>308</b>
<b>Managing Division:</b>		
Strategic Incentives		
<b>Contact Person:</b>		
Karen M. Schkolnick		
<b>Program Purpose:</b>		
Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.		
<b>Description of Program:</b>		
<p>In 1991, the California State Legislature authorized the Bay Area Air Quality Management District (Air District) to impose a \$4 surcharge on motor vehicles registered within its nine-county jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through its Transportation Fund for Clean Air (TFCA) program. The statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code (HSC) Sections 44241 and 44242.</p> <p>A portion of the funds collected are expended for administrative purposes and the remainder of the funds to project sponsors that implement eligible projects or programs: Sixty percent (60%) of the funds are awarded directly by the Air District to eligible Air District programs (e.g., Smoking Vehicle, Enhanced Enforcement, Spare the Air) and through the TFCA Regional Fund program. The remaining forty percent (40%) of TFCA funds are forwarded to the nine designated Bay Area congestion management agencies and are distributed through the County Program Manager Fund program.</p>		
<b>Justification of Change Request:</b>		
No change.		
<b>Activities</b>		
Develop incentive programs and prepare updates to the TFCA Regional Fund and County Program Manager policies and guidelines that adhere to funding source requirements for consideration by the Air District's Board of Directors.		
Conduct application workshops and outreach to potential project sponsors.		
Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors.		
Review and evaluate project applications to determine their eligibility based on applicable guidelines, policies and regulations, and prepare associated documents, contracts, letters, reports, and communications.		
Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements.		
Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.		
Prepare technical, financial, and staff reports.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Prepare recommendations to FYE 2017 County Program Manager policies for Board of Directors consideration.		11/30/2015
Prepare and distribute FYE 2017 County Program Manager guidance and application package.		12/31/2015
Review and recommend action on FYE 2017 County Program Manager expenditure plans.		5/31/2016
Execute FYE 2017 funding agreements for County Program Managers.		6/30/2016
Prepare and distribute FYE 2016 Regional Fund application guidance, conduct outreach, and solicit grant applications.		Ongoing
Review FYE 2016 TFCA Regional Fund applications and recommend eligible projects for Board of Directors consideration and approval.		Ongoing
Prepare FYE 2016 funding agreements for TFCA Regional Fund recipients.		Ongoing
Prepare FYE 2015 TFCA Report on Regional Fund Expenditures and Effectiveness.		12/31/2015
Conduct audit of TFCA funded projects and programs completed by 6/30/14.		12/31/2015

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		5.93	8.42	5.52	(2.90)	(34.44%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$519,686	\$636,123	\$549,807	(\$86,316)	(13.57%)
Overtime Salaries	51150	\$5,170	\$10,000		(\$10,000)	(100.00%)
Temporary Salaries	51200	\$26,795	\$35,000		(\$35,000)	(100.00%)
Payroll Taxes	51300	\$9,490	\$9,581	\$7,757	(\$1,824)	(19.04%)
Pension Benefits	51400	\$61,790	\$74,632	\$82,868	\$8,236	11.03%
FICA Replacement Benefits	51500	\$5,513	\$8,892	\$6,094	(\$2,797)	(31.46%)
Group Insurance Benefits	51600	\$76,633	\$98,588	\$99,616	\$1,028	1.04%
Employee Transportation Subsidy	51700	\$4,889	\$10,639	\$9,337	(\$1,302)	(12.24%)
Workers' Compensation	51800	\$1,595	\$5,306	\$3,478	(\$1,828)	(34.45%)
Other Post-Employment Benefits	51850	\$47,842	\$69,205	\$45,370	(\$23,835)	(34.44%)
Board Stipends	51900	(\$5,576)				
<b>Total Personnel Expenditures</b>		\$753,827	\$957,966	\$804,327	(\$153,639)	(16.04%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$5,413	\$10,600	\$10,600		
Travel Out-Of-State	52225	\$942				
Training & Education	52300	\$8,335	\$10,700	\$10,700		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$3,090	\$10,000	\$6,000	(\$4,000)	(40.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$262,521	\$350,000	\$373,000	\$23,000	6.57%
General Insurance	53400					
Shop & Field Supplies	53500		\$2,700	\$2,700		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,552	\$5,400	\$5,400		
Stationery & Office Supplies	53900	\$2,724	\$3,700	\$3,700		
Books & Journals	54100	\$45	\$500	\$500		
Minor Office Equipment	54200		\$400	\$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$284,622	\$396,000	\$415,000	\$19,000	4.80%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	\$300,207	\$55,931	\$87,597	(\$31,666)	
<b>Total Expenditures</b>		\$1,338,656	\$1,409,897	\$1,306,924	(\$102,973)	(7.30%)

<b>MOBILE SOURCE INCENTIVE FUND ADMINISTRATION</b>		<b>310</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Anthony Fournier		
<b>Program Purpose:</b> Administer funding from motor vehicle surcharge revenues, authorized by AB 923, for emission reduction projects.		
<b>Description of Program:</b> Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge for motor vehicles within the Air District's jurisdiction up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF).  MSIF funds can be allocated to the following eligible projects and programs, according to established criteria: the Lower-Emission School Bus Program, a passenger vehicle retirement program, projects eligible for Carl Moyer Program funds, and selected agricultural projects. Staff recommends funding allocations to eligible projects and programs for approval by the Board of Directors, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.		
<b>Justification of Change Request:</b> No change.		
<b>ACTIVITIES</b>		
Recommend funding allocations to the Board of Directors.		
Conduct outreach to interested parties and provide application assistance.		
Evaluate grant applications for eligibility with applicable guidelines.		
Conduct inspections of the baseline and funded project equipment.		
Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects.		
Administer and monitor projects that have been awarded grants.		
Prepare and submit reports to the California Air Resources Board (CARB) on the expenditure of MSIF funds.		
Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements.		
Prepare technical, financial, and staff reports.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Report MSIF expenditures to CARB.		8/29/2015
Define allocation of available funds to eligible projects and programs.		3/1/2016
Conduct outreach, and solicit project applications.		6/30/2016
Obtain Board of Directors approval of project recommendations.		Ongoing
Prepare and coordinate execution of funding agreements.		Ongoing
Process payments, review project reports, inspect and close out on-going projects.		Ongoing
Monitor the progress of funded projects.		Ongoing



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.81	4.10	3.38	(0.72)	(17.56%)
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$346,582	\$404,867	\$343,136	(\$61,730)	(15.25%)
Overtime Salaries	51150	\$1,673	\$5,000	\$5,000		
Temporary Salaries	51200	\$721				
Payroll Taxes	51300	\$6,331	\$5,792	\$4,943	(\$849)	(14.65%)
Pension Benefits	51400	\$41,256	\$47,803	\$52,028	\$4,225	8.84%
FICA Replacement Benefits	51500	\$3,682	\$4,330	\$3,732	(\$598)	(13.81%)
Group Insurance Benefits	51600	\$51,273	\$64,992	\$61,319	(\$3,674)	(5.65%)
Employee Transportation Subsidy	51700	\$3,654	\$6,138	\$5,171	(\$967)	(15.76%)
Workers' Compensation	51800	\$1,064	\$2,584	\$2,130	(\$454)	(17.57%)
Other Post-Employment Benefits	51850	\$31,906	\$33,699	\$27,781	(\$5,918)	(17.56%)
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$488,142	\$575,205	\$505,240	(\$69,965)	(12.16%)
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$160	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300	\$69	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$155	\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$23,048	\$50,000	\$50,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,552	\$3,000	\$3,000		
Stationery & Office Supplies	53900	\$224	\$500	\$500		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$1,000	\$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$25,208	\$59,700	\$59,700		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	\$31,976	(\$24,330)	(\$18,714)	(\$5,616)	
<b>Total Expenditures</b>		\$545,326	\$610,575	\$546,226	(\$64,349)	(10.54%)

<b>VEHICLE BUY-BACK PROGRAM</b>		<b>312</b>
<b>Managing Division:</b>		
Strategic Incentives		
<b>Contact Person:</b>		
Anthony Fournier		
<b>Program Purpose:</b>		
Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.		
<b>Description of Program:</b>		
This program continues implementation of a control measure in the Bay Area Clean Air Plan. The program removes high-emitting 1994 and older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.		
<b>Justification of Change Request:</b>		
No change.		
<b>ACTIVITIES</b>		
Implement procurement process for vehicle scrapping services.		
Oversee contractor's purchase and scrapping of vehicles.		
Respond to inquiries regarding Vehicle Buy-Back Program.		
Implement procurement process for direct mail campaign services.		
Oversee contractor's direct mailings.		
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.		
Develop and update Vehicle Buy-Back outreach materials.		
Conduct site visits of dismantling yards and dismantler offices.		
Manage suppression list and update DMV database.		
Review and approve scrapping contractor invoices.		
Review and approve direct mail contractor invoices.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.		Ongoing
Report program expenditures to the California Air Resources Board (CARB)		8/31/15

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.12	0.25	0.25		
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$30,030	\$31,144	\$31,866	\$723	2.32%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$547		\$453	\$453	100.00%
Pension Benefits	51400	\$3,621	\$3,688	\$4,837	\$1,148	31.13%
FICA Replacement Benefits	51500	\$313	\$264	\$276	\$12	4.55%
Group Insurance Benefits	51600	\$4,356	\$4,524	\$4,788	\$264	5.84%
Employee Transportation Subsidy	51700	\$278	\$465	\$465		
Workers' Compensation	51800	\$92	\$158	\$158		
Other Post-Employment Benefits	51850	\$2,765	\$2,055	\$2,055		
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$42,002	\$42,298	\$44,898	\$2,600	6.15%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$100	\$100		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,233,824	\$7,200,000	\$7,200,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$2,233,824	\$7,200,100	\$7,200,100		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005		(\$43,386)		(\$43,386)	
<b>Total Expenditures</b>		\$2,275,826	\$7,199,012	\$7,244,998	\$45,986	0.64%

<b>REGIONAL BIKE SHARE PROGRAM</b>		<b>315</b>
<b>Managing Division:</b>		
Strategic Incentives		
<b>Contact Person:</b>		
Karen Schkolnick		
<b>Program Purpose:</b>		
Launch and evaluate a pilot Regional Bike Share Program.		
<b>Description of Program:</b>		
<p>In 2010, the Air District initiated the development of a Bay Area regional pilot bike share pilot project. The pilot launched on August 29, 2013 in the cities of San Francisco, Redwood City, Palo Alto, Mountain View, and San Jose, and is scheduled to run for 12 – 24 months. The data collected will be used to assess opportunities for both increasing service in the initial pilot areas and expanding the system into other Bay Area communities. To date the Air District has awarded the project \$2.8 million in TFCA Regional Funds. Additional funding for this program comes from the Metropolitan Transportation Commission (MTC) (\$7.1 million), the Air District's project partners, and revenue from user fees. The Air District's Board has also approved \$3.6 million in TFCA Funds to be held in reserve for future expansion into new service areas. During FYE 2016, the Air District will be working to transition the program over to a permanent program in coordination with MTC who will be responsible for leading the post-pilot expansion.</p>		
<b>Justification of Change Request:</b>		
No change.		
<b>Activities</b>		
Monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s). Prepare amendments as necessary.		
Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests.		
Conduct periodic file reviews and inspections to assure compliance with federal, State, and local requirements.		
Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).		
Organize and lead the Steering Committee comprised of Air District staff and partners to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.		
Research sustainable program finance models, opportunities for program expansion into other Bay Area communities, and options for revenue enhancement, integration with universal card system (i.e., Clipper), and post-pilot program ownership.		
Conduct outreach and promote the bike share program.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Complete permitting, installation of remaining 32 bike share stations for the final phase of project pilot.		6/30/16
Research options for post-pilot program ownership and program expansion.		Ongoing
Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests, monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s), prepare amendments as necessary.		Ongoing
Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).		Ongoing
Organize and lead the Steering Committee to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.		Ongoing
Conduct outreach and promote the bike share program.		Ongoing

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	0.96	1.20	1.35	0.15	12.50%
<b>Personnel Expenditures</b>					
Permanent Salaries	51105 \$102,295	\$112,125	\$146,192	\$34,068	30.38%
Overtime Salaries	51150 \$312				
Temporary Salaries	51200 \$208	20,000		(20,000)	(100.00%)
Payroll Taxes	51300 \$1,870	\$1,865	\$2,066	\$201	10.78%
Pension Benefits	51400 \$12,181	\$13,166	\$22,073	\$8,907	67.65%
FICA Replacement Benefits	51500 \$1,086	\$1,267	\$1,490	\$223	17.61%
Group Insurance Benefits	51600 \$15,139	\$18,236	\$23,020	\$4,783	26.23%
Employee Transportation Subsidy	51700 \$960	\$1,860	\$2,139	\$279	15.00%
Workers' Compensation	51800 \$314	\$756	\$851	\$95	12.57%
Other Post-Employment Benefits	51850 \$9,417	\$9,863	\$11,096	\$1,233	12.50%
Board Stipends	51900			-	
<b>Total Personnel Expenditures</b>	<b>\$143,782</b>	<b>\$179,139</b>	<b>\$208,928</b>	<b>\$29,789</b>	<b>16.63%</b>
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200	\$2,100	\$2,600	500	23.81%
Travel Out-Of-State	52225				
Training & Education	52300	\$500	\$500		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$3,081,369	\$6,776,410	\$6,077,278	(\$699,132)	(10.32%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>	<b>\$3,081,369</b>	<b>\$6,779,010</b>	<b>\$6,080,378</b>	<b>(\$698,632)</b>	<b>(10.31%)</b>
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>	<b>\$3,225,151</b>	<b>\$6,958,149</b>	<b>\$6,289,306</b>	<b>(\$668,843)</b>	<b>(9.61%)</b>

<b>MISCELLANEOUS INCENTIVE PROGRAMS</b>		<b>316</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Karen Schkolnick		
<b>Program Purpose:</b> Administer one-time pass through sources of funding to implement emissions reductions projects		
<b>Description of Program:</b> Each year the Air District receives numerous grants from different sources including the Bay Area Clean Air Foundation, the State of California, and the Federal government. Many of these grants come from competitive solicitations that provide short-term funding (1 to 2 years) for specific projects. Additionally, many of these funding sources operate on a reimbursement basis. In order to reduce administrative burden and comply with the sometimes stringent financial requirements of these funding sources, the Air District has developed this program to ensure the effective management of these grants.		
<b>Justification of Change Request:</b> No Change.		
<b>Activities</b>		
Develop policies and guidelines for new programs.		
Conduct application workshops and outreach to potential project sponsors.		
Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors.		
Conduct alternative fuels program to advance hydrogen and natural gas in the Bay Area (alt fuels program)		
Apply for funding from the State of California and Federal government		
Prepare technical, financial, and staff reports.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Prepare recommendations for award of funding for Board of Directors consideration.		Ongoing
Apply for funding from the State of California and Federal government.		Ongoing
Prepare and distribute guidance and solicitation for projects and partners.		Ongoing
Prepare technical, financial, and staff reports.		6/30/16

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.18		0.65	0.65	100.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$26,716		\$72,383	\$72,383	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$485		\$1,023	\$1,023	100.00%
Pension Benefits	51400	\$3,134		\$10,929	\$10,929	100.00%
FICA Replacement Benefits	51500	\$278		\$718	\$718	100.00%
Group Insurance Benefits	51600	\$3,865		\$10,937	\$10,937	100.00%
Employee Transportation Subsidy	51700	\$248		\$1,023	\$1,023	100.00%
Workers' Compensation	51800	\$82		\$410	410	100.00%
Other Post-Employment Benefits	51850	\$2,459		\$5,342	\$5,342	100.00%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$37,267		\$102,764	\$102,764	100.00%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200			\$2,200	\$2,200	100.00%
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$260,094				
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$260,094		\$2,200	\$2,200	100.00%
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$297,361		\$104,964	\$104,964	100.00%

<b>REGIONAL ELECTRIC VEHICLE DEPLOYMENT PROGRAM</b>		<b>317</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Karen Schkolnick		
<b>Program Purpose:</b> Administer funding to accelerate the adoption of plug-in electric vehicles (PEVs) in the Bay Area.		
<b>Description of Program:</b> In December 2013, the Air District's Board of Directors adopted the Bay Area Plug-In Electric Vehicle Readiness Plan. The Plan was co-sponsored by the Department of Energy and the California Energy Commission and developed in partnership with the Metropolitan Transportation Commission and the Association of Bay Area Governments. The Plan outlines a series of strategies, best practices, and readiness guidance that can be taken by regional agencies and others to remove potential barriers and accelerate deployment of PEVs. The Plan identifies PEV adoption goals of a minimum of 110,000 PEVs on our roads by 2020, and 247,000 by 2025. The Air District's Board of Directors authorized a total of \$12.75 million in FYE 2014 and FYE 2015 TFCA funds for programs that will provide incentive funding for the purchase/ lease of PEVs and for the deployment of a publicly available charging infrastructure network, including charging at workplaces, multi-family dwellings, and along transportation corridors and key destination locations. This investment builds on the previous allocation of \$5 million authorized by the Board of Directors in August 2010 that resulted in the deployment of approximately 200 publicly available level 2 chargers, 1500 residential home chargers, and the development of PEV Readiness Plan for the Bay Area.		
<b>Justification of Change Request:</b> No Change.		
<b>Activities</b>		
Develop policies and guidelines for Program funding and prepare recommendations for Board of Director consideration of Program policies and award of project funds.		
Conduct workshops and assist with outreach efforts and project solicitation.		
Review and evaluate applications and proposals for conformance with the applicable guidelines, policies, and regulations, and prepare Program documents, contracts, letters, reports, and communications.		
Track status and performance of projects, conduct inspections, and audit current and previously funded projects to assure compliance with Program requirements.		
Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.		
Participate in workgroups and other opportunities to support PEV deployment and sharing best practices.		
Prepare technical, financial, and staff reports.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Develop policies and guidelines for Program funding and obtain Board of Directors' approval of recommendations for award of Program funds.		06/30/16
Conduct workshops and assist with outreach efforts and project solicitation.		Ongoing
Participate in workgroups and other opportunities to support PEV deployment and sharing best practices.		Ongoing
Prepare technical, financial, and staff reports.		Ongoing



		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		0.81	1.10	1.20	0.10	9.09%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$74,212	\$104,967	\$126,454	\$21,487	20.47%
Overtime Salaries	51150	\$2,647	\$10,000		(10,000)	(100.00%)
Temporary Salaries	51200	\$20,959	\$20,000		(20,000)	(100.00%)
Payroll Taxes	51300	\$1,351	\$1,908	\$1,784	(\$124)	(6.50%)
Pension Benefits	51400	\$8,866	\$12,311	\$19,057	\$6,745	54.79%
FICA Replacement Benefits	51500	\$791	\$1,162	\$1,325	\$163	14.05%
Group Insurance Benefits	51600	\$11,026	\$18,182	\$21,884	\$3,701	20.36%
Employee Transportation Subsidy	51700	\$937	\$1,860	\$2,046	\$186	10.00%
Workers' Compensation	51800	\$228	\$693	\$756	\$63	9.09%
Other Post-Employment Benefits	51850	\$6,832	\$9,041	\$9,863	\$822	9.09%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$127,849	\$180,125	\$183,168	\$3,043	1.69%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$1,286	\$7,900	\$10,000	\$2,100	26.58%
Travel Out-Of-State	52225					
Training & Education	52300		\$2,400	\$3,600	1,200	0.50
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$492,607	\$5,000,000	\$789,300	(\$4,210,700)	(84.21%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$15	\$500	\$500		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$493,908	\$5,011,000	\$803,600	(\$4,207,400)	(83.96%)
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005					
<b>Total Expenditures</b>		\$621,757	\$5,191,125	\$986,768	(\$4,204,357)	(80.99%)

<b>ENHANCED MOBILE SOURCE INSPECTIONS</b>		<b>318</b>
<b>Managing Division:</b>		
Compliance & Enforcement		
<b>Contact Person:</b>		
Juan Ortellado		
<b>Program Purpose:</b>		
Conduct enhanced inspection patrols to report smoking vehicles to promote repair or retirement of these vehicles to protect public health. Conduct enhanced inspections to enforce drayage truck and related truck/mobile source regulations at and adjacent to the Port of Oakland.		
<b>Description of Program:</b>		
<p>The enhanced mobile source inspection program is conducted to reduce particulate matter (PM) emissions throughout the Bay Area and PM and other emissions at, and adjacent to, the Port of Oakland. Enhanced enforcement patrols are conducted for smoking vehicles. All District inspectors patrol for smoking vehicles en route between performing inspections and answering complaints. Smoking vehicles are reported to District dispatchers; owner information is extracted from Department of Motor Vehicles (DMV) records. Letters are sent to owners to request that they repair or retire the vehicle. Compliance assistance materials are included.</p> <p>Enhanced enforcement of the State drayage truck regulation and related truck/mobile source regulations are conducted at, and adjacent to, the Port of Oakland. Targeted enforcement includes ensuring compliance with required upgrades and modifications to engine model year 2004, 2005 and 2006 for drayage trucks.</p> <p>Enhanced patrols and enforcement are conducted to ensure that illegal dray-off activities and excess idling are not conducted. Compliance checks of mobile source equipment and vehicles are conducted to verify adherence to State regulations. Compliance assistance materials are developed; outreach is conducted with truckers and other mobile source operators regarding regulation(s) requirements, compliance deadlines and the availability of Air District grants.</p> <p>Compliance and enforcement associated with Regulation 14, Rule 1 – Bay Area Commuter Benefits Program.</p>		
<b>Justification of Change Request:</b>		
None.		
<b>Activities</b>		
Smoking Vehicles: Conduct inspection patrols for smoking vehicles. Vehicle owners are identified using Department of Motor Vehicles (DMV) records. Notification letters are sent to vehicle owners to inform them of the vehicle's excess emissions and to request that they repair the vehicle or contact assistance programs to retire the vehicle.		
Port Trucks Compliance Assurance: Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State drayage truck regulation (DTR) and related truck/mobile source regulations. Additional inspections are conducted and targeted at ensuring upgrades and modifications to engine model year 2004, 2005 and 2006 trucks in compliance with the requirements of Phase 1 and Phase 2 of ARB's DTR regulation. Additional focused inspections are conducted for compliance with dray-off provisions of the regulation and to ensure that non-compliant trucks do not enter the Port. Verify compliance with State mobile source regulations pursuant to the District's Mobile Source Compliance Plan.		
Port Trucks Enforcement: Conduct investigations and inspections, issue and process NOVs for trucks and other mobile sources found in non-compliance.		
Port Trucks Compliance Assistance: Develop fact sheets, posters and other outreach materials to provide to Port operators and truckers on regulatory requirements, upcoming compliance dates and the availability of District grants. Develop compliance assistance materials for related mobile source regulatory requirements. Provide compliance assistance during inspections and following enforcement actions; provide bilingual assistance where needed. Identify and translate compliance assistance materials. Participate in Monthly Trucker Workgroup meetings at the Port.		
Compliance and enforcement activities associated with Regulation 14, Rule 1 – Bay Area Commuter Benefits Program.		
		<b>Delivery Date</b>

**Enhanced Mobile Source Inspections**

**318**

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		7.52	7.16	10.57	3.41	47.63%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$994,288	\$692,923	\$1,004,836	\$311,912	45.01%
Overtime Salaries	51150	\$2,159				
Temporary Salaries	51200	\$101				
Payroll Taxes	51300	\$18,090	\$9,820	\$14,286	\$4,466	45.48%
Pension Benefits	51400	\$118,538	\$82,081	\$152,615	\$70,534	85.93%
FICA Replacement Benefits	51500	\$10,387	\$7,562	\$11,669	\$4,107	54.31%
Group Insurance Benefits	51600	\$144,624	\$105,264	\$182,315	\$77,051	73.20%
Employee Transportation Subsidy	51700	\$9,232	\$2,102	\$707	(\$1,395)	(66.37%)
Workers' Compensation	51800	\$3,052	\$4,512	\$6,661	\$2,149	47.63%
Other Post-Employment Benefits	51850	\$91,534	\$58,849	\$86,877	\$28,028	47.63%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$1,392,005	\$963,113	\$1,459,966	\$496,853	51.59%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$6,895	\$3,000	\$3,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$4,000	\$4,000		
Printing & Reproduction	52900		\$8,000	\$8,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$22,460	\$250,000	\$250,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
<b>Total Services &amp; Supplies Expenditures</b>		\$29,355	\$265,000	\$265,000		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	\$669,877	\$216,918	\$662,087	(\$445,169)	
<b>Total Expenditures</b>		\$2,091,237	\$1,445,031	\$2,387,053	\$942,022	65.19%

<b>COMMUTE ASSISTANCE PROGRAM</b>		<b>319</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Karen Schkolnick		
<b>Program Purpose:</b> Implementation of a Commuter Assistance Program per the requirements contained in California Senate Bill 1339.		
<b>Description of Program:</b> As part of the implementation of the Commute Assistance Program, staff expects it will be necessary to perform education, outreach, monitoring, and tracking of approximately 10,000 Bay Area employers (those with 50 employees or more) subject to the pilot program prescribed in the legislation contained in California Senate Bill 1339.		
<b>Justification of Change Request:</b> This program is being folded into the Enhanced Mobile Source Enforcement Program.		
<b>Activities</b>		
Perform outreach to the approximately 10,000 affected employers.		
Launch education campaign for affected employers.		
Perform tracking and monitoring of program uptake.		
Institute data reporting and storage for affected employers.		
Perform surveys, interviews, and focus groups.		
Perform interpretation, tabulation, and reporting of data from surveys, focus groups, and employer reporting.		
Coordinate activities with Metropolitan Transportation Commission's 511.org.		
<b>Major Objectives</b>		<b>Delivery Date</b>
Conduct outreach and education.		Ongoing
Institute employer surveys and data reporting, monitor and track businesses' compliance, and compile and results.		Ongoing
Prepare Annual Implementation Report and report to Board of Directors and Metropolitan Transportation Commission.		6/30/16

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>	0.14				
<b>Personnel Expenditures</b>					
Permanent Salaries	51105	\$18,033			
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$324			
Pension Benefits	51400	\$1,623			
FICA Replacement Benefits	51500	\$136			
Group Insurance Benefits	51600	\$1,899			
Employee Transportation Subsidy	51700	\$121			
Workers' Compensation	51800	\$55			
Other Post-Employment Benefits	51850	\$1,660			
Board Stipends	51900				
<b>Total Personnel Expenditures</b>		\$23,851			
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
<b>Total Services &amp; Supplies Expenditures</b>					
<b>Capital Expenditures</b>					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
<b>Total Capital Expenditures</b>					
<b>Transfer Out</b>	70005				
<b>Total Expenditures</b>		\$23,851			

<b>California Goods Movement Bond - Grants Administration</b>		<b>323</b>
<b>Managing Division:</b> Strategic Incentives		
<b>Contact Person:</b> Anthony Fournier		
<b>Program Purpose:</b> The purpose of this program is to protect public health by reducing emissions associated with goods movement activities.		
<b>Description of Program:</b> In 2007, the California State Legislature enacted Senate Bill 88 authorizing \$1 billion in bond funding over four years for projects to protect public health from emissions associated with goods movement activities. In FYE 2016 staff will begin to administer the new round of program funding, monitor progress in implementing funded projects, work to ensure projects are completed as required, disburse grant funds by the specified deadlines, and report on project status and use of funds.		
<b>Justification of Change Request:</b> No change.		
<b>ACTIVITIES</b>		
Develop policies and procedures for the administration of the Goods Movement Bond Program (GMP).		
Conduct outreach to interested parties and provide application assistance.		
Evaluate grant applications for eligibility with GMP guidelines.		
Conduct inspections of the baseline and funded project equipment.		
Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects.		
Administer and monitor projects that have been awarded GMP grants.		
Prepare and submit reports to the California Air Resources Board (CARB) on the implementation of the GMP.		
Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and Air District guidelines, policies, and statutory and regulatory requirements.		
Prepare technical, financial, and staff reports.		
<b>MAJOR OBJECTIVES</b>		<b>Delivery Date</b>
Monitor remaining Year 4 projects, ensure projects are completed and paid on schedule.		9/1/2015
Enter into an agreement for new GMP funding with CARB.		12/31/2015
Open solicitation for new round of GMP funding.		1/31/2015
Conduct project inspections, review applications, and prepare reports for submittal to CARB.		6/30/2016
Enter into agreements for projects with selected applicants.		6/30/2016
Monitor the performance of previously funded GMP projects.		Ongoing

		FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Budget	FYE 2016 Approved Program Budget	FTE/Dollar Change	Percent Change
<b>Number of Positions (FTE)</b>		3.75	3.06	3.20	0.14	4.58%
<b>Personnel Expenditures</b>						
Permanent Salaries	51105	\$377,754	\$309,289	\$341,417	\$32,128	10.39%
Overtime Salaries	51150	\$131	\$10,000	\$10,000		
Temporary Salaries	51200	\$132,639	\$405,000	\$405,000		
Payroll Taxes	51300	\$6,893	\$10,387	\$10,858	\$471	4.54%
Pension Benefits	51400	\$45,116	\$36,522	\$51,710	\$15,188	41.58%
FICA Replacement Benefits	51500	\$3,987	\$3,231	\$3,533	\$301	9.33%
Group Insurance Benefits	51600	\$55,541	\$51,998	\$61,163	\$9,165	17.63%
Employee Transportation Subsidy	51700	\$3,915	\$4,650	\$5,189	\$539	11.60%
Workers' Compensation	51800	\$1,159	\$1,928	\$2,016	\$88	4.56%
Other Post-Employment Benefits	51850	\$34,776	\$25,151	\$26,301	\$1,150	4.57%
Board Stipends	51900					
<b>Total Personnel Expenditures</b>		\$661,911	\$858,156	\$917,187	\$59,031	6.88%
<b>Services &amp; Supplies Expenditures</b>						
Travel In-State	52200	\$172	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$233	\$400	\$400		
Postage	52800		\$100	\$100		
Printing & Reproduction	52900	\$38	\$500	\$500		
Equipment Rental	53100					
Rents & Leases	53200	\$22,363	\$30,000	\$30,000		
Professional Services & Contracts	53300	\$45,402	\$80,000	\$80,000		
General Insurance	53400					
Shop & Field Supplies	53500		\$3,000	\$3,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,500	\$1,500		
Stationery & Office Supplies	53900	\$489	\$1,000	\$1,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
<b>Total Services &amp; Supplies Expenditures</b>		\$68,697	\$120,000	\$120,000		
<b>Capital Expenditures</b>						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
<b>Total Capital Expenditures</b>						
<b>Transfer Out</b>	70005	(\$368,372)	(\$433,237)	(\$640,872)	\$207,635	
<b>Total Expenditures</b>		\$362,236	\$544,919	\$396,315	(\$148,604)	(27.27%)

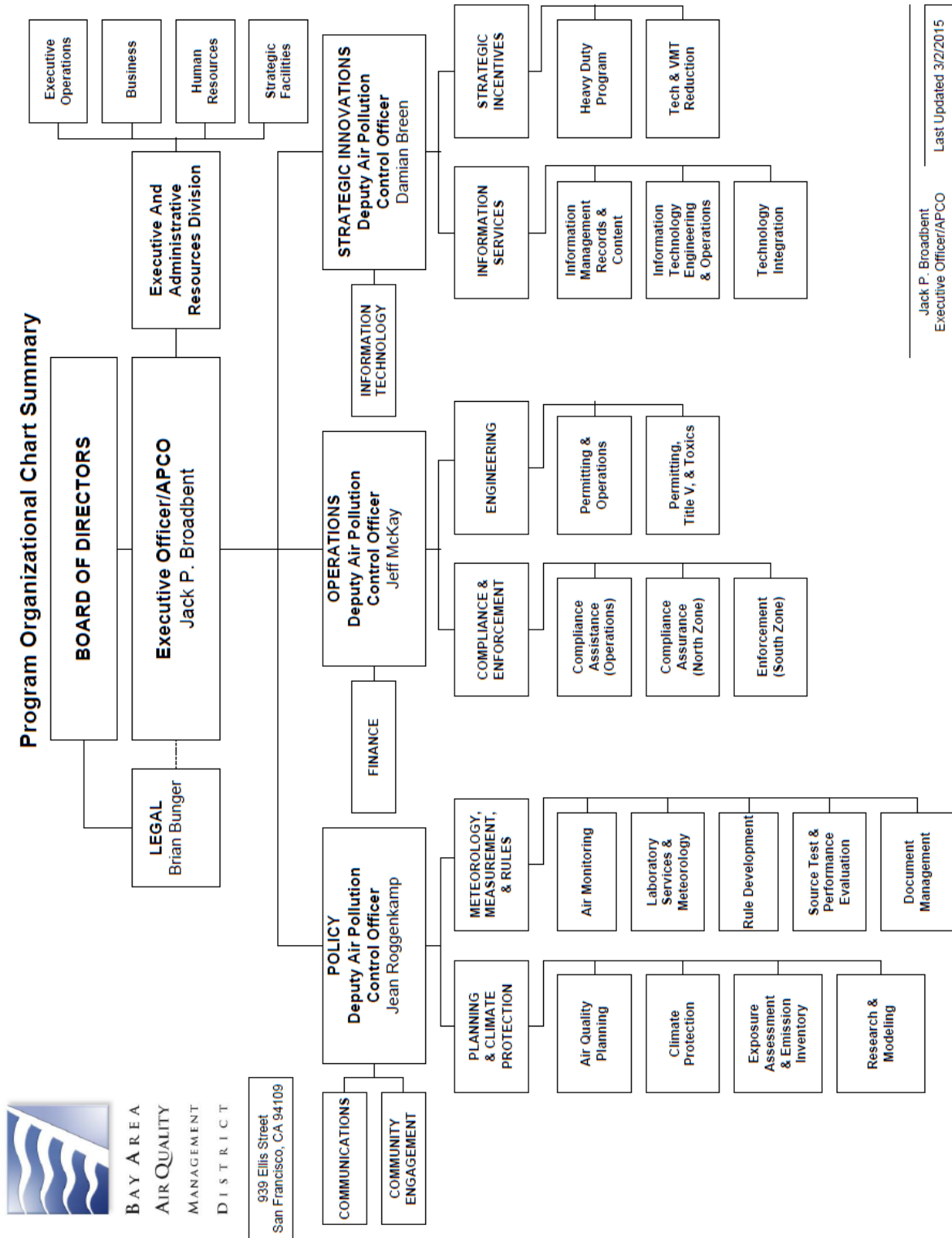
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## **APPENDICES**

# APPENDIX A

## PROGRAM ORGANIZATIONAL CHART SUMMARY



## APPENDIX B

### SELECTED LEGAL REQUIREMENTS

The following highlights selected major legal requirements regarding the use and collection of funds that are considered when developing and reviewing the Air District's budget:

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration, Program #308. Air District sponsored and managed TFCA projects include the Smoking Vehicle Program #304; a portion of Intermittent Control Programs #306, Transportation fund for clean Air Administration #308 and Regional Bikeshare Program #315.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.

The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2015, receipt of the Federal grant funds for FYE 2016 could be delayed or jeopardized because of this MOE requirement.

## APPENDIX C

### FUND BALANCES

#### (RESERVES AND DESIGNATIONS)

##### PROVISIONS FOR RESERVES DETAIL FYE 2016

FUND BALANCES	6/30/2014 Audited	6/30/2015 Projected	6/30/2016 Projected
Reserve for Building and Facilities	\$ 500,000	\$ 500,000	\$ -
Reserve for Capital Equipment Contingency	\$ 1,000,000	\$ 1,000,000	\$ 1,360,000
Reserve for Economic Contingency (20%)	\$ 10,114,309	\$ 10,114,309	\$ 14,501,024
Reserve for Fleet Contingency	\$ -	\$ -	\$ 1,000,000
Reserve for IT-Desktop Equipment	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for IT- Event Response	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for JD Edwards Software Upgrade	\$ 1,000,000	\$ 1,000,000	\$ -
Reserve for Pension & Post Employment Liability	\$ 1,800,000	\$ 1,800,000	\$ 1,600,000
Reserve for Tech- GHG Monitoring Equipment	\$ 360,900	\$ 360,900	\$ 360,900
Reserve for Tech- Meterological Network Equipment	\$ 417,100	\$ 417,100	\$ 417,100
Reserve for Tech- Mobile Monitoring Instruments	\$ 450,000	\$ 450,000	\$ 450,000
Reserve for GHG Abatement Technology Study	\$ -	\$ -	\$ 500,000
Reserve for Woodsmoke Program	\$ -	\$ -	\$ 1,000,000
Reserve for Worker's Comp Self -Funding	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved and Undesignated	\$ 7,404,751	\$ 7,404,751	\$ -
Prior Approved Transfers	\$ -	\$ (1,858,036)	\$ -
Proposed Use of Fund Balance	\$ -	\$ -	\$ (1,316,825)
<b>TOTAL SPECIAL RESERVES</b>	<b>\$ 25,047,060</b>	<b>\$ 23,189,024</b>	<b>\$ 21,872,199</b>
Building Proceeds:	\$ 14,668,200	\$ 14,668,200	\$ 14,168,200
Design & Construction Cost	\$ -	\$ (500,000)	\$ -
Building Financing Cost	\$ -	\$ -	\$ (9,000,000)
<b>TOTAL BUILDING PROCEEDS</b>	<b>\$ 14,668,200</b>	<b>\$ 14,168,200</b>	<b>\$ 5,168,200</b>
<b>TOTAL FUND BALANCE</b>	<b>\$ 39,715,260</b>	<b>\$ 37,357,224</b>	<b>\$ 27,040,399</b>

## APPENDIX C

### FUND BALANCES (Reserves and Designations)

APPENDIX C depicts the actual unrestricted cash at the end of FYE2014, as well as, the adopted amount for FYE2015 and projection for FYE2016. During FYE2015, \$2,358,036 was approved by the Board as transfers to the operating budget to upgrade the District's financial system and pay cost associated with design & construction cost for the District's space at its new office building. For FYE2016, a recommendation of \$10.4M is proposed from fund balance reserves to meet contractual obligations to pay \$9.0M towards the acquisition cost of the District's new headquarters with the remainder for capital equipment purchases. In an effort to remain fiscally prudent, the District established an economic contingency reserve policy (greater than 20% of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside fund for anticipated projects and future obligations. The following is a brief description summarizing reserves categories for FYE2016:

- Reserve for Building and Facilities established in FYE2002 for anticipated projects and future obligations.
- Reserve for Capital Equipment established in FYE2002 to purchase and replace equipment as needed.
- Reserve for Economic Contingency was established in FYE2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues.
- Reserve for Fleet Contingency was established in FYE2015 for anticipated vehicle replacements and future parking needs.
- Reserve for Desktop Equipment established in FYE2014 to replace District's computers that are reaching their life expectancy and will no longer be supported. There is a need to support a more mobile workforce, especially with the District's relocation to 375 Beale.
- Reserve for Event Response established in FYE2014 to address information technology related incidents that compromises the District's IT systems.
- Reserve for JD Edwards Software Upgrade established in FYE 2014 to upgrade financial antiquated software version in order to attain satisfactory level of performance and technical support.
- Reserve for Pension Retirement & Post-Employment Benefits established in FYE2002 to prefund Cal PERS to reduce future rate increases to pension benefits over time and fund future Other Post-Employment Benefits (OPEB) obligations to reduce unfunded OPEB liability over time.
- Reserve for GHG Monitoring Equipment established to purchase GHG monitoring instrumentation to provide methane and CO2 data from fixed monitoring sites and to improve the District's emissions inventory as part of the 10 Point Climate Strategy in support of the Air District new climate initiative.
- Reserve for Meteorological Network Equipment established in FYE2014 to replace network equipment that is no longer supported and has past the end of its useful life.
- Reserve for Mobile Monitoring Instruments established in FYE2014 to purchase instruments to operate the Air District's Mobile Monitoring Program.
- Reserve for GHG Abatement Technology Study established in FYE2015 to provide funding, via the Air District's Clean Air Foundation, for a study into the best available control technology for greenhouse gases at permitted sources.
- Reserve for Woodsmoke Program established in FYE2015 for incentive programs.
- Reserve for Worker's Compensation established in FYE2004 as a result self-funded policy which requires the District to pay for potential claims over and above its deductible limits.
- Reserve Building Proceeds established in FYE2015 from the sale of 939 Ellis Building and will be used towards the acquisition of 375 Beale and associated obligations.

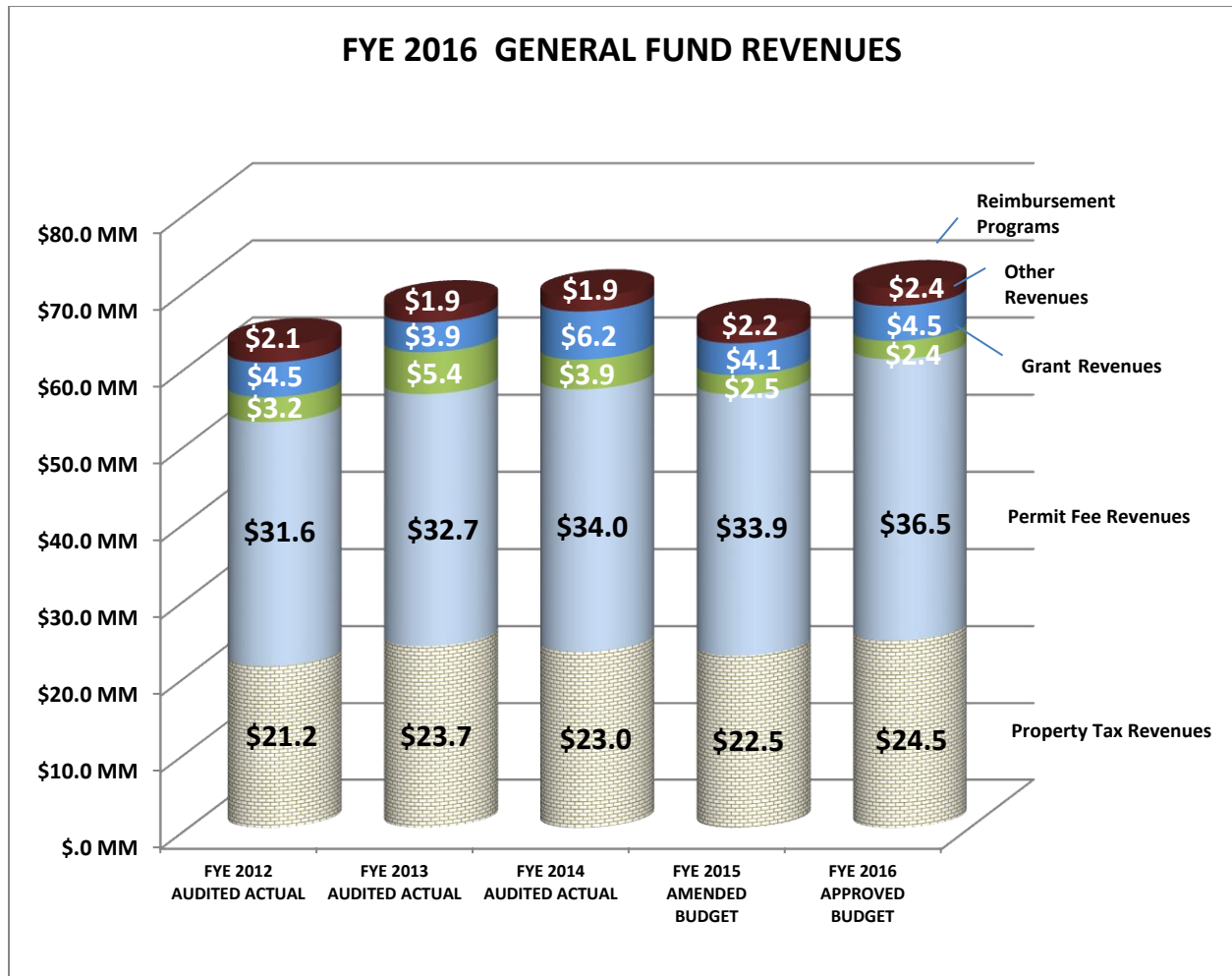
## APPENDIX D

### Figure 1

### Sources of Revenue Trends

Figure 1 below graphically displays the trends in the sources of revenue used to fund expenditures each year from FYE 2012 through FYE2014 along with the adopted and proposed budget for FYE 2015 and FYE 2016, respectively.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees fluctuated from FYE 2012 through FYE 2014 as a result of certain fees being billed and collected on a two-year cycle. Projected fee revenues are expected to increase approximately 8.7% in FYE 2016. County revenue experienced a significant increase in FYE 2013 as a result of increased property valuation and one-time payment distributions. This revenue source is expected to return to normal levels in FYE2014 and FYE2015 and is projected to increase by 8.74% for FYE 2016. Other General Fund sources of revenue have decreased over the years, except for FYE 2014 which increased as a result of increased penalties and settlements payments. Other Grant and Reimbursement Revenues sources are projected to decrease slightly in FYE2016 due to reduction in grant funding sources.

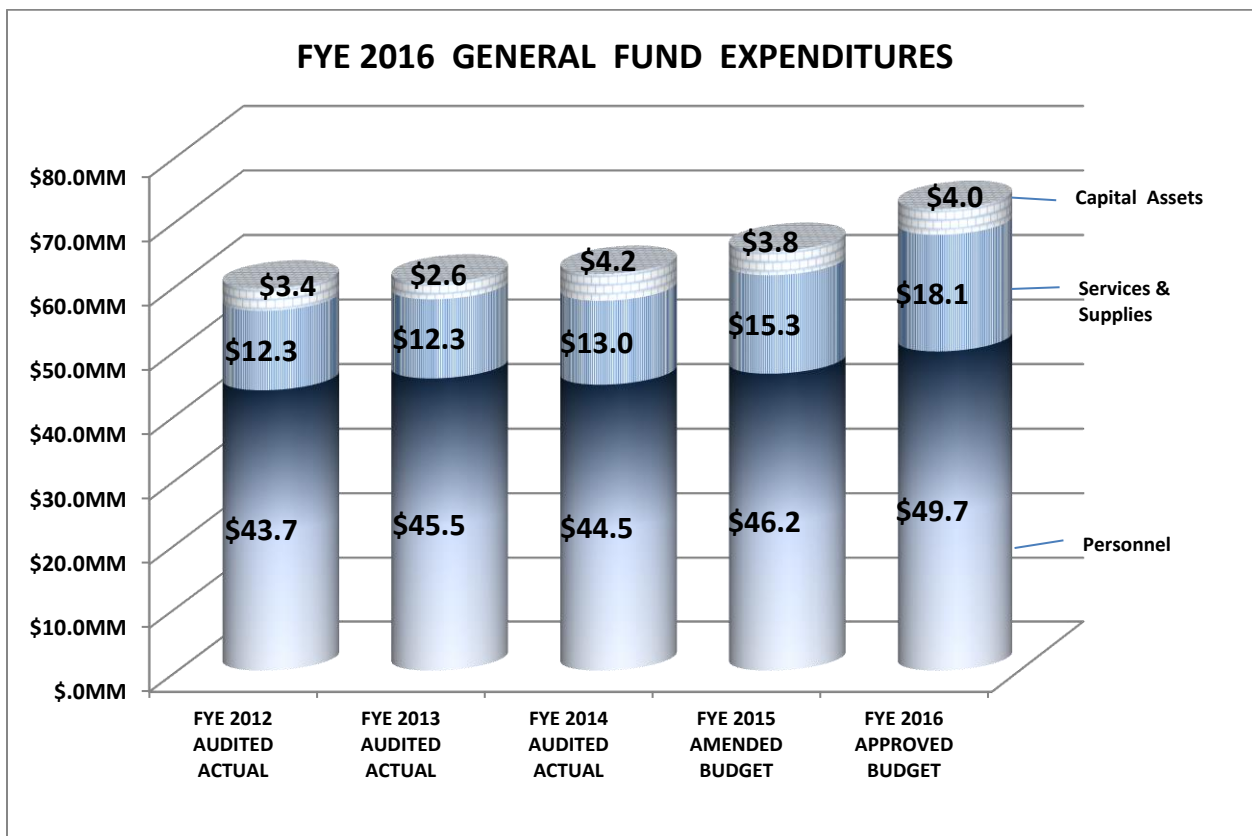


# APPENDIX E

## FIGURE 2

### EXPENDITURE TRENDS

Below Figure 2 shows the trends in actual expenditures from FYE 2012 through FYE 2014 along with the adopted and proposed budget expenditures for FYE 2015 and FYE 2016, respectively. From FYE 2012 through FYE 2014, total General Fund have risen at an average rate of 2.7% per year from \$59.4 million to \$61.0 million due to increased Personnel Costs and Capital Programs expenditures. The FYE 2016 General Fund Proposed Budget shows a projected \$15.5 million increase in expenditures over FYE 2015; which is mainly attributed to one-time expenditures in Services and Supplies and Personnel Costs next year.



## APPENDIX F

### DETAIL

#### PROJECTED REVENUES AND EXPENDITURES

##### Revenue Assumptions

County Property Tax revenue is expected to increase slightly this year based on housing valuations and county receipt information, with projected underlying increases in future years of not more than the allowable 2% of Secured Taxes, as stipulated under *Health & Safety (Code)* Section 40271. The Code established the funding formula by which the District receives its revenue from this source.

Permit Fees should continue to increase in accordance with the Cost Recovery study as the Air District will implement the recommendations contained in the study. The Air District has also established the use of the Cost of Living Adjustment (COLA) as a means to maintain the costs associated with processing operating permit renewals and new and modified permit requests.

Restoration of the State Subvention instituted five (5) years ago, has been realized and State funding for FYE 2016 remains at the \$1.7 million level same as FYE 2014. The Air District anticipates steady increases in funding through Federal Grant Assistance Programs.

##### Expenditure Assumptions

Future Cost of Living Adjustments (COLA) increases.

Health benefit costs will continue to increase.

Cal PERS rates will continue to increase.

Services and Supplies will remain relatively steady; except for fluctuates due to one-time expenditures..

Capital expenditures will increase slightly in FYE2016 as the implementation of the Production System continues and additional capital cost over the next couple fiscal years as the District's prepares for its relocation to 365 Beale Street Facility expected in 2016.



**APPENDIX F**  
**GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL**

	<b>FYE 2014 Audited Revenue &amp; Transfers</b>	<b>FYE 2015 Amended Revenue &amp; Transfers</b>	<b>FYE 2016 Approved Revenue &amp; Transfers</b>	<b>FYE 2017 Projected Revenue &amp; Transfers</b>	<b>FYE 2018 Projected Revenue &amp; Transfers</b>
<b><i>County Revenue</i></b>					
Alameda	\$4,236,079	\$3,958,800	\$4,450,423	\$4,628,440	\$4,767,293
Contra Costa	\$2,514,385	\$2,677,600	\$2,805,510	\$2,917,730	\$3,005,262
Marin	\$1,172,574	\$1,160,700	\$1,219,920	\$1,268,717	\$1,306,778
Napa	\$817,395	\$748,600	\$818,040	\$850,762	\$876,284
San Francisco	\$3,378,130	\$3,356,140	\$3,764,614	\$3,915,199	\$4,032,655
San Mateo	\$3,325,528	\$3,117,000	\$3,350,700	\$3,484,728	\$3,589,270
Santa Clara	\$5,993,224	\$5,819,700	\$6,242,298	\$6,491,990	\$6,686,750
Solano	\$547,539	\$554,100	\$621,690	\$646,558	\$665,954
Sonoma	\$1,065,040	\$1,130,900	\$1,206,150	\$1,254,396	\$1,292,028
<b><i>Total County Revenue</i></b>	<b>\$23,049,894</b>	<b>\$22,523,540</b>	<b>\$24,479,345</b>	<b>\$25,458,519</b>	<b>\$26,222,274</b>
<b><i>Other General Fund Revenue</i></b>					
Annual Plant Renewal	\$25,434,555	\$25,112,000	\$26,680,000	\$28,547,600	\$30,260,456
Title V Permit Fees	\$3,712,520	\$3,867,100	\$4,325,000	\$4,627,750	\$4,905,415
Asbestos Fees	\$2,786,443	\$2,300,000	\$2,400,000	\$2,568,000	\$2,722,080
Toxic Inventory Fees (AB2588)	\$554,553	\$554,359	\$555,000	\$574,425	\$585,914
Registration Fees	\$175,724	\$200,000	\$200,000	\$207,000	\$211,140
Hearing Board Fees (Variances)	\$14,125	\$20,000	\$20,000	\$20,400	\$20,808
Greenhouse Gas Fees	\$1,313,062	\$1,807,936	\$2,295,000	\$2,455,650	\$2,602,989
Penalties and Settlements	\$3,079,144	\$1,700,000	\$2,000,000	\$2,060,000	\$2,121,800
Federal Grants	\$3,153,149	\$2,101,252	\$1,825,279	\$1,861,785	\$1,899,020
State Subvention	\$1,721,405	\$1,719,000	\$1,722,000	\$1,756,440	\$1,791,569
CMAQ Funding	\$651,378	\$885,000	\$885,000	\$893,850	\$902,789
DHS Biowatch Funding	\$1,227,035	\$1,345,986	\$1,471,475	\$1,500,905	\$1,515,914
Interest Income	\$771,989	\$190,000	\$200,000	\$204,000	\$208,080
Carl Moyer	\$359,042	\$387,164	\$544,838	\$555,735	\$566,849
Other Grants	\$348,773	\$25,000			
Miscellaneous Revenue	\$117,660	\$114,717	\$200,000	\$204,000	\$208,080
PERP( Portable Equip Registration)	\$533,981	\$400,000	\$400,000	\$408,000	\$416,160
<b><i>Total Other General Fund Revenue</i></b>	<b>\$45,954,541</b>	<b>\$42,729,514</b>	<b>\$45,723,592</b>	<b>\$48,445,539</b>	<b>\$50,939,061</b>
<b><i>Transfers in from/(out to) Reserves</i></b>					
Transfer (to) Reserves	(\$6,895,870)		\$10,316,825		
Transfer In	\$1,213,562	\$477,647	\$963,171	\$1,047,277	\$526,377
<b><i>Total Transfers in from/(out to) Reserves</i></b>	<b>(\$5,682,308)</b>	<b>\$477,647</b>	<b>\$11,279,996</b>	<b>\$1,047,277</b>	<b>\$526,377</b>
<b><i>Total County, Other General Fund Revenue &amp; Transfers</i></b>					
	<b>\$63,322,127</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$74,951,335</b>	<b>\$77,687,712</b>

**APPENDIX F**  
**GENERAL FUND 3 YR PROJECTED EXPENDITURE - DETAIL**

	FYE 2014 Audited Program Expenditures	FYE 2015 Amended Program Expenditures	FYE 2016 Approved Program Expenditures	FYE 2016 Projected Program Expenditures	FYE 2017 Projected Program Expenditures
<i>Number of Positions (FTE)</i>	287.81	304.03	307.94	336	336
<b>Personnel Expenditures</b>					
Permanent Salaries	\$29,832,300	\$31,519,433	\$33,464,997	34,402,017	35,434,078
Overtime Salaries	\$250,953	\$310,163	\$311,408	316,079	325,561
Temporary Salaries	\$348,629	\$83,054	\$87,554	89,743	92,435
Payroll Taxes	\$611,962	\$452,019	\$480,797	485,605	495,317
Pension Benefits	\$3,567,830	\$3,731,853	\$5,074,436	5,226,669	5,488,003
FICA Replacement Benefits	\$508,339	\$535,216	\$570,624	576,330	587,857
Group Insurance Benefits	\$6,165,951	\$6,695,226	\$7,670,136	8,437,150	9,280,865
Employee Transportation Subsidy	\$309,997	\$421,883	\$448,726	453,213	466,809
Workers' Compensation	\$130,255	\$211,965	\$211,542	213,657	220,067
Other Post-Employment Benefits	\$2,746,369	\$2,764,767	\$2,759,260	2,786,853	2,870,458
Board Stipends	\$61,193	\$92,000	\$92,000	92,092	92,184
Vacancy Savings		(\$582,438)	(\$1,476,588)		
<b>Total Personnel Expenditures</b>	<b>\$44,533,778</b>	<b>\$46,235,142</b>	<b>\$49,694,892</b>	<b>\$53,079,408</b>	<b>\$55,353,634</b>
<b>Services &amp; Supplies Expenditures</b>					
Travel In-State	\$133,919	\$169,043	\$181,623	183,439	187,108
Travel Out-Of-State	\$28,467	\$66,992	\$66,142	66,803	68,139
Training & Education	\$163,951	\$298,311	\$629,216	635,508	648,218
Repair & Maintenance (Equipment)	\$791,699	\$934,676	\$904,278	913,321	931,587
Communications	\$551,283	\$683,503	\$708,089	715,170	729,473
Building Maintenance	\$668,836	\$685,895	\$374,796	378,544	386,115
Utilities	\$452,792	\$498,234	\$310,696	313,803	320,079
Postage	\$84,586	\$128,240	\$131,240	132,552	135,203
Printing & Reproduction	\$212,972	\$454,736	\$439,439	443,833	452,710
Equipment Rental	\$621	\$2,400	\$1,000	1,010	1,030
Rents & Leases	\$1,324,463	\$1,242,642	\$11,239,540	1,851,935	1,888,974
Professional Services & Contracts	\$6,965,586	\$8,166,878	\$10,062,648	10,163,274	10,366,540
General Insurance	\$660,219	\$650,000	\$650,000	656,500	669,630
Shop & Field Supplies	\$272,208	\$420,409	\$403,239	407,271	415,417
Laboratory Supplies	\$104,408	\$141,829	\$143,627	145,063	147,965
Gasoline & Variable Fuel	\$196,975	\$210,000	\$150,000	151,500	154,530
Computer Hardware & Software	\$261,759	\$338,217	\$493,059	497,990	507,949
Stationery & Office Supplies	\$60,246	\$87,827	\$95,127	96,078	98,000
Books & Journals	\$52,714	\$57,698	\$56,876	57,445	58,594
Minor Office Equipment	\$14,948	\$24,593	\$20,353	20,557	20,968
<b>Total Services &amp; Supplies Expenditures</b>	<b>\$13,002,652</b>	<b>\$15,262,123</b>	<b>\$27,060,988</b>	<b>\$17,831,597</b>	<b>\$18,188,229</b>
<b>Capital Expenditures</b>					
Office Equipment					
Computer & Network Equipment	\$2,516,850	\$2,932,000	\$3,175,000	3,206,750	3,270,885
Motorized Equipment		\$39,600	\$40,790	40,906	42,657
Lab & Monitoring Equipment	\$919,192	\$422,748	\$416,825	420,993	442,043
Communications Equipment	\$736,000	\$368,000	\$368,000	371,680	390,264
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
<b>Total Capital Expenditures</b>	<b>\$4,172,042</b>	<b>\$3,762,348</b>	<b>\$4,000,615</b>	<b>\$4,040,329</b>	<b>\$4,145,849</b>
<i>Transfer Out</i>	\$368,372	\$471,088	\$726,439		
<b>Total Expenditures</b>	<b>\$62,076,820</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$74,951,334</b>	<b>\$77,687,712</b>
<i>Program Distributions</i>	\$1,245,307				
<b>Total Expenditures Including Program Distributions</b>	<b>\$63,322,127</b>	<b>\$65,730,701</b>	<b>\$81,482,933</b>	<b>\$74,951,334</b>	<b>\$77,687,712</b>

## APPENDIX G

### DEFINITIONS

**AB 434 (Assembly Bill 434)** – This enacted bill resulted in *California Health and Safety Code* Section 44241 which authorizes the District to levy a fee on motor vehicles registered in the District. The revenue must be used to fund specified programs aimed at the reduction of air pollution from motor vehicles. The bill allows the District to allocate not more than five percent (5%) of the fees distributed for administrative costs. See TFCA (Transportation Fund for Clean Air).

**AB 923 (Assembly Bill 923)** – This enacted bill allows an additional \$2 surcharge on Motor Vehicle Registration fees for MSIF (Mobile Source Incentive Fund).

**AHM (Acutely Hazardous Material)** – Those materials that have been defined as such by either State or Federal regulations as being hazardous to human health.

**AIRS (Aerometric Information Retrieval System)** – Computerized information system as delineated by the EPA (Environmental Protection Agency).

**APCO – Air Pollution Control Officer** – Appointed by the Board of Directors.

**Appropriation** – A legal authorization to incur obligations and to make expenditures for specific purposes.

**Association of Bay Area Governments (ABAG)** – Regional agency covering the nine counties of the Bay Area, responsible for population projections, various services for local agencies, and co-lead agency for federal air quality planning.

**A&WMA (Air & Waste Management Association)** – The international nonprofit organization of regulatory, business, academic and research communities for air and waste management professionals.

**BACT (Best Available Control Technology)** – The lowest achievable emission rate to be applied to new and modified stationary sources pursuant to the District's New Source Review permitting program.

**Board** – Board of Directors and also Hearing Board. The Board of Directors is the governing body of the District. The Hearing Board is appointed by the Board of Directors. (See Programs 121 and 122).

**CARB or ARB (California Air Resources Board)** – The State agency responsible for setting California Ambient Air Quality Standards (CAAQS) and motor vehicle emission standards, and for overseeing implementation of the California Clean Air Act.

**California Clean Air Act 1988** – Statutory scheme to reduce air pollution from stationary and mobile sources as set forth in *California Health and Safety Code* Section 39600 et seq.

**CEC (California Energy Commission)** – The state agency responsible for energy policy and planning.

**CAPCOA (California Air Pollution Control Officers Association)** – Organization comprised of local air pollution control officials; human resource and fiscal staff are also members.

**CEMS – (Continuous Emissions Monitoring Systems)** – Technology that allows the District to measure certain emissions on a continuous basis.

**CEQA (California Environmental Quality Act)** – State law that requires public agencies to analyze environmental impacts of proposed projects and plans. (*California Public Resources Code* Section 21000 et seq.)

**CFC (Chlorofluorocarbon)** – Any of a group of compounds that contain carbon, chlorine, fluorine and sometimes hydrogen and are used as refrigerants, cleaning solvents, and aerosol propellants and in the manufacture of plastic foams.

**Clean Air Act Amendments of 1990** – Revisions to the Federal legislation governing air quality planning and control programs to meet National ambient air quality standards.

**CMA (Congestion Management Agency)** – Countywide agency responsible for preparing and implementing congestion management programs.

**CMAQ – (Congestion Mitigation and Air Quality)** - The District receives funding under this grant to fund the Spare the Air campaign.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies.

**COLA (Cost of Living Adjustment)** – An adjustment to salaries based on the increased cost of living as defined by the percent change in the U.S. Department of Labor's Consumer Price Index.

**DAPCO (Deputy Air Pollution Control Officer)** – Deputy Officer to the APCO.

**Environmental Justice** – The fair treatment of people of all races and incomes with respect to development, implementation, and enforcement of environmental laws, regulations, and policies. Fair treatment implies that no person or group of people should shoulder a disproportionate share of negative environmental and economic impacts resulting from the execution of environmental programs.

**EPA (Environmental Protection Agency)** – Federal agency that oversees air, water and waste management. An assistance grant is provided to various agencies in their efforts to reduce air pollution.

**EPA 103 Grant** – Provides funding for all aspects of operating the PM<sub>2.5</sub> fine particulate monitoring program as well as BioWatch, the National Air Toxic Trends Study (NATTS) Program and other supplemental study programs awarded by the EPA.

**EPA 105 Grant** – Grant pursuant to federal Clean Air Act Section 105.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization; July 1 through June 30 is the fiscal year for the District.

**FICA (Federal Insurance Corporation Act) Replacement Benefits** – In 1981, District employees elected to terminate participation in Social Security. FICA costs listed in the budget reflect the replacement benefit premiums paid in lieu of Social Security.

**Fixed Assets** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**FTE (Full-time Equivalent Position)** – A position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year.

**Fund** – A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance – Designated** – That portion of the unreserved fund balance designated by the governing body to indicate tentative plans for financial resource utilization in a future period.

**Fund Balance – Reserved** – That portion of the fund balance obligated by the issuance of purchase orders or contracts (encumbrances), or otherwise obligated and unavailable to meet the District's operating expenditures.

**Fund Balance – Undesignated** – That portion of the unreserved fund balance that represents the accumulated surplus which, as specified in the *California Government Code*, is restricted to the following uses: to meet cash requirements before the proceeds from revenues are available, to meet emergency expenditures, and at the end of each fiscal year to meet current year operating or subsequent year budget deficits.

**Fund Balance – Unreserved** – That portion of the fund balance available to finance District operating expenditures.

**Fund Balances** – The equity accounts for the governmental fund types.

**IRIS (Integrated Reporting Information System)** – The name of the District's database conversion project.

**MACT (Maximum Achievable Control Technology)** – EPA standards mandated by the 1990 amendments to the Federal Clean Air Act for control of toxic air contaminants.

**Metropolitan Transportation Commission (MTC)** – Bay Area regional agency responsible for transportation planning, financing and coordination; co-lead agency for Federal air quality planning.

**MSIF (Mobile Source Incentive Fund)** – The Air District's grant program for allocating revenues from an additional motor vehicle registration fee surcharge for implementation of eligible projects.

**NOV (Notice of Violation)** – A written citation informing a facility, or individual, that it has violated a specific air quality regulation or rule.

**OVA (Organic Vapor Analyzer)** – Hand-held analyzer used to detect organic vapor leaks from valves and other chemical and refinery equipment.

**PERS (Public Employees Retirement System)** – The retirement system contracted by the District to provide retirement benefits to employees.

**Program Budget** – A budget that allocates financial resources to functions or activities of government, rather than to specific types of expenditure, or to specific departments.

**PSM (Process Safety Management)** – Federal OSHA regulation that requires industrial safety audits.

**Request for Proposals (RFP)** – A document requesting bids to provide specified services or supplies.

**RMPP (Risk Management and Prevention Plan)** – State Program that the District monitors to prevent accidental releases of hazardous materials.

**SIP (State Implementation Plan)** – Bay Area portion of California plan to attain and maintain national ambient air quality standards.

**STAPPA/ALAPCO (STATE AND TERRITORIAL AIR POLLUTION PROGRAM ADMINISTRATORS AND THE ASSOCIATION OF LOCAL AIR POLLUTION CONTROL OFFICIALS (STAPPA/ALAPCO))** – Represents Air Pollution Control Agencies in 54 states and territories and over 165 major metropolitan areas across the United States.

**State Subvention Revenue** – Pursuant to Part 2, Chapter 5 of the *California Health and Safety Code*, the California Air Resources Board must subvene and distribute funds to Districts engaged in the reduction of air contaminants. The distribution is based on a per-capita basis of population contained in the District.

**T-BACT (Toxic Best Available Control Technology)** – The lowest achievable emission rate for toxic air contaminants at new or modified stationary sources.

**TCM (Transportation Control Measure)** – A strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions.

**TFCA (Transportation Fund for Clean Air)** – The District's grant program for allocating revenues from a motor vehicle registration fee surcharge to public agencies for implementation of eligible projects that reduce motor vehicle emissions.

**UNIX** – A computer operating system.

**UTM** – A coordinate system for geographical locations.

**Vehicle Buy Back** – The District's sponsored incentive program for the scrapping of 1985 and older models funded under TFCA. The program will pay eligible owners \$650 to contract with a specific auto dismantler to have their vehicle dismantled.