



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

PROPOSED BUDGET
FOR
FISCAL YEAR ENDING 2018

April 27, 2017

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) 2018. 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 proposed budget for FYE 2018 reflects the priorities established at the Board of Directors (Board) retreat of January 18, 2017, which includes maintenance and enhancement of Air District core functions as well as work on the following **key policy initiatives**:

2017 Clean Air Plan - The Air District will continue to implement the 2017 Clean Air Plan: Spare the Air, Cool the Climate (2017 Plan), adopted by the Board of Directors in April 2017. The 2017 Plan identifies Air District projects and programs to reduce emissions of ozone precursors, fine particulates, air toxics and greenhouse gases (GHG), to improve air quality, public health and the global climate. Implementation activities cut across the agency and include rule development, permitting, enforcement, grants and incentives, collaboration with state, regional and local partners, research and technical analyses, community engagement, and public education. The Board has established ambitious long-term goals for reducing GHGs in the Bay Area 40% below 1990 levels by 2030 and 80% below 1990 levels by 2050. The 2017 Plan complements climate planning occurring at the State, regional and local levels and identifies actions needed from various levels of government in order to make progress towards achieving long-term GHG goals. These activities will also improve air quality and health throughout the region and in impacted communities.

Refinery Strategy - Efforts continue to ensure that emissions and associated health risks from refineries are reduced. Adoption of amendments to existing rules as well as adoption of new rules is expected to meet the goal set by the Board to reduce refinery emissions of criteria pollutants by 20% by 2020. Rules to reduce public exposure to toxic air contaminants from refineries and other sources are currently in development. These efforts will reduce health risks in refinery communities and throughout the Bay Area. In addition, staff is working with community and industry stakeholders to evaluate strategies to achieve GHG emission reductions at Bay Area refineries.

Greenhouse Gas Rulemaking - Staff is working on amendments to the Air District permitting rules to limit GHG emissions from new and modified sources at all facilities. In addition, staff is developing rules and rule amendments to reduce GHG emissions from oil and gas facilities, landfills, and other sources.

Toxics Risk Reduction Rulemaking - Staff anticipates adopting and implementing Regulation 11, Rule 18: Reduction of Risk from Air Toxic Emissions at Existing Facilities. This proposed rule will prioritize the execution of Health Risk Assessments (HRAs) at existing permitted facilities that pose a significant health risk due to air toxic emissions. Facilities above a threshold would be required to implement a risk reduction plan to lower acute and chronic health risks. Additional staff and consultants will be required to handle the increased workload of an estimated 500 additional HRAs over the course of the next several years.

Regulation 2, Rule 5 Amendments - The Air District's risk management policies and procedures for the Air Toxics Permitting Program are implemented through Regulation 2, Rule 5: New Source Review of Toxic Air Contaminants. The Air District is proposing to incorporate the updated HRA and Risk Management (RM) guidelines into Regulation 2, Rule 5. Overall, the proposed amendments will increase the stringency of this rule. Additional staff will be required to handle the increased workload of an estimated 100 additional HRAs and 80 additional projects requiring risk reduction methods.

Furthermore, the 2016 fiscal year will include enhancements to the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach, compliance assistance and a wood stove and fireplace replacement incentive program (Regulation 6, Rule 3).

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 GHG 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).

Technology Implementation Office (TIO) - The TIO was established to serve as a catalyst for innovation in the field of GHG emissions reduction by deploying disruptive, low-cost solutions in the areas of zero emissions vehicles; smart/connected technologies; and zero emissions energy generation and efficiency technologies. Through grants and partnerships, the TIO will work to help achieve the goal of a carbon-free Bay Area by 2050, as envisioned in the Air District's proposed 2017 Clean Air Plan. In addition to its work in the stationary source sector, the TIO will also be responsible for implementing the Air District's Electric Vehicle and Enhanced Mobility Programs.

Diversity, Equity and Inclusion (DEI) Office - The Air District's new DEI office will be responsible for developing and integrating principles, practices and strategies for diversity, equity, and inclusion. DEI will be part of the Executive Office and will focus on reviewing Air District programs, policies, procedures, initiatives and funding to ensure that the vital work of bringing a clear equity lens to the Air District's mission of "protecting public health, air quality and the global climate" is achieved.

FINANCIAL SUMMARY

Total fee revenue for FYE 2018 is projected to increase, on average, by approximately 9.3%. This is mainly due to an average 6.4% proposed increase to the fee schedules and the introduction of new fee for Proposed Rule 11-18 for required health risk assessment and risk reduction plans. The proposed fee schedules are in accordance with the Cost Recovery Policy previously adopted by the Board. The budgeted amount for County revenue reflects 17.3% increase over last year based upon projected increase in assessed valuation from increased economic improvements 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 2018 of \$94.8 million represents an increase of approximately \$16.8 million or 21.6% over the FYE 2017 GF budget. This increase is primarily due to a combination of the following:

- \$5.4 million increased in Personnel Costs reflecting increased in budgeted FTE positions, increased health benefits premiums, higher CalPERS employer contributions, and additional funding towards funding pension and OPEB for FYE2018.
- \$9.7 million increase in services clean air plan implementation, technology implementation office, health risk assessment and permitting system.
- \$1.7 million for meteorology equipment.

The Proposed Consolidated Budget Expenditures of \$110.8 million (net of program distributions) increased by approximately \$17.6 million, or 20.5%, primarily due to the reasons listed above.

The proposed budget is balanced, reflecting a \$7.9 million transfer from General Fund reserves to cover one-time services and capital equipment purchases. The FYE 2018 Proposed Budget includes an economic contingency reserve policy of 20% of operating budget. 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 2018 General Fund and Special Revenue Fund are displayed in Table I and Table 2. In addition, FYE 2014 (actual revenues) through FYE 2018 (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 2018, 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 2018 budget, staff is projecting a \$4.6 million or 17.3% increase in property taxes receipts over the FYE 2017 Budget primarily due to increased revenues collected in FYE 2016 due to increased property valuations in various counties.

Other Sources of General Fund Revenue

Federal grants from EPA and other federal agencies show an increase of \$551,223 or 21.7%. 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 2018 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 \$2.8 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) and to a program referred to 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). The Health & Safety Code 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, and Agricultural Assistance Program. Funds may also be used for alternative fuel and electric infrastructure projects. 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.

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 District is currently administering the final round of CGMB funding.

OPERATING EXPENDITURES

Summary of the General Fund Expenditures by Division from FYE 2016 (actual expenditures) through FYE 2018 (projected expenditures) are displayed in Table X. In addition, the General Fund Expenditure by major categories from FYE2014 (actuals) through FYE2018 (projected expenditures) are displayed in Appendix E, Figure 2.

PERSONNEL EXPENDITURES

The 2018 budget provides for the filling of 359 FTE, an increase of 12 FTE over 2017. This budget also projects a 3.5% salary savings due to vacancies from attrition.

The FYE2018 budget also projects a cost of living adjustment of 2.7% based on the annual average increase in CPI for the Bay Area region subject to negotiations between the Air District and the Employees' Association and approval by the Board.

CAPITAL EXPENDITURES

The budget for FYE 2018 funds capital expenditures from both operating revenue and reserves for a total of \$5.7 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 Air 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, 2015 actuarial valuation study for OPEB, the Air District's plan is approximately 47% funded; leaving an unfunded liability of 53% or \$33 million. As a part of the FYE 2016 Budget, the Board adopted a minimum OPEB funding target policy of 90%. For the FYE 2018 Budget, \$4.0 million is being recommended to contribute towards this effort; \$1.0 million over the FYE 2017 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, 2015 CalPERS actuarial valuation study, the Air District is currently funded at approximately 78%; leaving an unfunded liability of 12% or approximately \$59 million. Given these potential impacts, the Air District as a part of the FYE 2018 Budget, recommends setting up a pension rent stabilization trust and contribute \$1.0M towards this account, which will be used for the sole purpose of reducing the unfunded liability 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 Air 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 Air District towards meeting its mission, goals and objectives.

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

TABLE I
CONSOLIDATED REVENUES AND EXPENDITURES BY MAJOR CATEGORIES

	FYE 2016 AUDITED ACTUALS			FYE 2017 AMENDED BUDGET			FYE 2018 PROPOSED BUDGET		
	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS
REVENUES									
County Revenues	\$28,218,285		\$28,218,285	\$26,869,727		\$26,869,727	\$31,518,760		\$31,518,760
Permits/Fees	\$40,614,133		\$40,614,133	\$40,789,976		\$40,789,976	\$44,606,480		\$44,606,480
Grant Revenues	\$4,054,882	\$45,849,252	\$49,904,134	\$1,939,323	\$59,470,581	\$61,409,904	\$2,437,239	\$59,379,701	\$61,816,940
Other Revenues	\$10,983,154		\$10,983,154	\$4,672,000		\$4,672,000	\$5,217,000		\$5,217,000
Sub Total	\$83,870,454	\$45,849,252	\$129,719,706	\$74,271,026	\$59,470,581	\$133,741,607	\$83,779,479	\$59,379,701	\$143,159,180
Reimbursements Programs	\$2,084,881		\$2,084,881	\$2,173,461		\$2,173,461	\$2,234,249		\$2,234,249
Transfer in	\$748,975		\$748,975	\$840,290	\$455,462	\$1,295,752	\$976,358	\$492,661	\$1,469,019
Transfer from / (to) Reserves	(\$10,188,272)		(\$10,188,272)	\$705,934		\$705,934	\$7,850,000		\$7,850,000
TOTAL REVENUE	\$76,516,038	\$45,849,252	\$122,365,290	\$77,990,711	\$59,926,043	\$137,916,754	\$94,840,086	\$59,872,362	\$154,712,448
EXPENDITURES									
Personnel & Benefits	\$49,596,571	\$4,372,951	\$53,969,522	\$2,064,024	\$4,509,275	\$6,573,299	\$57,459,820	\$4,890,377	\$62,350,197
Services and Supplies	\$16,949,310	\$9,194,032	\$26,143,342	\$21,505,291	\$9,806,000	\$31,311,291	\$31,195,830	\$10,079,375	\$41,275,205
Capital Expenditures	\$7,759,025		\$7,759,025	\$3,965,934		\$3,965,934	\$5,691,775		\$5,691,775
Other Financing Uses									
Sub Total	\$74,304,907	\$13,566,982	\$87,871,889	\$77,535,249	\$14,315,275	\$91,850,524	\$94,347,425	\$14,969,752	\$109,317,177
Program Distributions	\$2,211,131	\$31,533,295	\$33,744,426		\$44,770,478	\$44,770,478		\$43,926,252	\$43,926,252
Transfer Out		\$748,975	\$748,975	\$455,462	\$840,290	\$1,295,752	\$492,661	\$976,358	\$1,469,019
TOTAL EXPENDITURE	\$76,516,038	\$45,849,252	\$122,365,290	\$77,990,711	\$59,926,043	\$137,916,754	\$94,840,086	\$59,872,362	\$154,712,448

**TABLE II
CONSOLIDATED REVENUES**

	FYE 2016 Audited Revenue	FYE 2017 Amended Revenue	FYE 2018 Proposed Budget	Dollar Change	Percent Change
GENERAL FUND					
<u>County Revenues:</u>					
Alameda	\$4,995,283	\$4,755,763	\$5,559,000	\$803,237	16.89%
Contra Costa	\$3,231,216	\$3,186,968	\$3,596,000	\$409,032	12.83%
Marin	\$1,342,632	\$1,435,275	\$1,487,000	\$51,725	3.60%
Napa	\$926,228	\$967,722	\$1,001,000	\$33,278	3.44%
San Francisco	\$4,109,199	\$3,952,845	\$4,468,760	\$515,915	13.05%
San Mateo	\$3,879,550	\$3,708,509	\$4,126,000	\$417,491	11.26%
Santa Clara	\$7,653,718	\$6,741,428	\$8,988,000	\$2,246,572	33.32%
Solano	\$725,322	\$667,104	\$799,000	\$131,896	19.77%
Sonoma	\$1,355,137	\$1,454,113	\$1,494,000	\$39,887	2.74%
Total County Revenues	\$28,218,285	\$26,869,727	\$31,518,760	\$4,649,033	17.30%
<u>Permits/Fees:</u>					
Annual Plant Renewal	\$28,630,564	\$30,005,511	\$33,285,555	\$3,280,044	10.93%
Title V Permit Fees	\$5,120,624	\$4,687,437	\$5,467,881	\$780,444	16.65%
Asbestos Fees	\$3,869,468	\$2,600,000	\$2,500,000	(\$100,000)	(3.85%)
Toxic Inventory Fees (AB2588)	\$261,483	\$392,953	\$363,081	(\$29,872)	(7.60%)
Registration Fees	\$136,627	\$410,775	\$216,195	(\$194,580)	(47.37%)
Hearing Board Fees (Variances)	\$12,478	\$20,000	\$20,000		
Greenhouse Gas Fees	\$2,582,889	\$2,673,300	\$2,753,768	\$80,468	3.01%
Total Permit Fees	\$40,614,133	\$40,789,976	\$44,606,480	\$3,816,504	9.36%
<u>Grant Revenues:</u>					
Federal Grants	\$2,539,176	\$1,939,323	\$2,437,239	\$497,916	25.67%
Other Grants	\$1,515,706				
Total Grant Revenues	\$4,054,882	\$1,939,323	\$2,437,239	\$497,916	25.67%
<u>Other Revenues:</u>					
Penalties and Settlements	\$6,121,023	\$2,200,000	\$2,750,000	550,000.00	25.00%
State Subvention	\$1,726,549	\$1,722,000	\$1,732,000	10,000.00	0.58%
PERP(Portable Equip Registration)	\$585,109	\$400,000	\$400,000		
Interest Income	\$566,869	\$200,000	\$285,000	85,000.00	42.50%
Miscellaneous Revenue	\$1,983,604	\$150,000	\$50,000	(\$100,000)	(66.67%)
Total Other Revenues	\$10,983,154	\$4,672,000	\$5,217,000	\$545,000	11.67%
Total Operating Revenues	\$83,870,454	\$74,271,026	\$83,779,479	\$9,508,453	12.80%
<u>Reimbursement Programs:</u>					
CMAQ Funding	\$889,081	\$885,000	\$885,000		
DHS Biowatch Funding	\$1,195,800	\$1,288,461	\$1,349,249	\$60,788	4.72%
Total Reimbursement Programs	\$2,084,881	\$2,173,461	\$2,234,249	\$60,788	2.80%
<u>Transfer from/ (to) Reserves:</u>	(\$10,188,272)	\$705,934	\$7,850,000	\$7,144,066	1012.00%
<u>Transfer In:</u>	\$748,975	\$840,290	\$976,358	\$136,068	16.19%
Total General Fund Revenues	\$76,516,038	\$77,990,711	\$94,840,086	\$16,849,375	21.60%
SPECIAL REVENUE FUNDS					
<u>Grant Programs:</u>					
Carl Moyer Fund	\$11,657,496	\$7,091,579	\$7,168,324	\$76,745	1.08%
Mobile Source Incentives Fund	\$1,113,748	\$11,965,946	\$12,020,139	\$54,192	0.45%
California Goods Movement Bond	\$1,441,016	\$16,481,762	\$16,150,000	(\$331,763)	(2.01%)
Transportation Fund for Clean Air	\$21,861,227	\$17,803,999	\$18,213,686	\$409,687	2.30%
Other Grants Revenue	\$9,287,825	\$6,127,295	\$5,827,553	(\$299,741)	(4.89%)
Transfer In	\$487,940	\$455,462	\$492,661	\$37,199	8.17%
Total Special Revenue Funds	\$45,849,252	\$59,926,043	\$59,872,362	(\$53,681)	(0.09%)
TOTAL CONSOLIDATED REVENUES	\$122,365,290	\$137,916,754	\$154,712,448	\$16,795,694	12.18%

**TABLE III
CONSOLIDATED EXPENDITURES**

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	328.83	347.00	359.00	12	3.46%
Personnel Expenditures					
Permanent Salaries	\$35,011,191	\$38,052,680	\$41,081,189	\$3,028,509	7.96%
Overtime Salaries	\$419,190	\$313,428	\$420,538	\$107,110	34.17%
Temporary Salaries	\$681,798	\$297,554	\$77,554	(\$220,000)	(73.94%)
Payroll Taxes	\$639,434	\$547,651	\$589,731	\$42,079	7.68%
Pension Benefits	\$5,365,346	\$6,251,104	\$7,693,291	\$1,442,187	23.07%
FICA Replacement Benefits	\$574,157	\$615,104	\$617,847	\$2,743	0.45%
Group Insurance Benefits	\$7,666,000	\$8,842,732	\$9,261,516	\$418,784	4.74%
Employee Transportation Subsidy	\$390,959	\$502,200	\$490,365	(\$11,835)	(2.36%)
Workers' Compensation	\$156,396	\$230,000	\$230,000	(\$0)	(0.00%)
Other Post-Employment Benefits	\$3,000,000	\$3,000,000	\$4,000,000	\$1,000,000	33.33%
Board Stipends	\$65,050	\$92,000	\$92,000		
Vacancy Savings		(\$2,171,153)	(\$2,203,833)	(\$32,680)	1.51%
Total Personnel Expenditures	\$53,969,521	\$56,573,300	\$62,350,197	\$5,776,897	10.21%
Services & Supplies Expenditures					
Travel In-State	\$132,636	\$247,359	\$244,332	(\$3,027)	(1.22%)
Travel Out-Of-State	\$79,485	\$135,775	\$178,425	\$42,650	31.41%
Training & Education	\$279,077	\$692,124	\$756,221	\$64,097	9.26%
Repair & Maintenance (Equipment)	\$554,795	\$947,684	\$888,795	(\$58,889)	(6.21%)
Communications	\$516,024	\$734,081	\$770,431	\$36,350	4.95%
Building Maintenance	\$679,234	\$262,707	\$316,221	\$53,514	20.37%
Utilities	\$486,657	\$188,013	\$226,726	\$38,713	20.59%
Postage	\$61,559	\$140,340	\$144,840	\$4,500	3.21%
Printing & Reproduction	\$332,976	\$498,839	\$483,139	(\$15,700)	(3.15%)
Equipment Rental	\$19,261		\$30,000	\$30,000	
Rents & Leases	\$2,769,682	\$2,582,451	\$2,975,670	\$393,219	15.23%
Professional Services & Contracts	\$17,416,605	\$22,539,652	\$31,746,415	\$9,206,763	40.85%
General Insurance	\$693,721	\$650,000	\$691,000	\$41,000	6.31%
Shop & Field Supplies	\$331,449	\$492,305	\$572,963	\$80,658	16.38%
Laboratory Supplies	\$132,757	\$147,182	\$163,741	\$16,559	11.25%
Gasoline & Variable Fuel	\$198,276	\$200,000	\$230,000	\$30,000	15.00%
Computer Hardware & Software	\$213,353	\$648,522	\$639,437	(\$9,085)	(1.40%)
Stationery & Office Supplies	\$50,391	\$116,652	\$122,852	\$6,200	5.31%
Books & Journals	\$39,557	\$60,851	\$76,444	\$15,593	25.62%
Minor Office Equipment	\$2,920	\$26,753	\$17,553	(\$9,200)	(34.39%)
Non-Capital Assets	\$1,152,928				
Total Services & Supplies Expenditures	\$26,143,343	\$31,311,290	\$41,275,205	\$9,963,915	31.82%
Capital Expenditures					
Leasehold Improvements			\$75,000	\$75,000	
Building & Grounds	\$2,566,717				
Office Equipment			\$100,000	\$100,000	
Computer & Network Equipment	\$4,750,819	\$2,800,000	\$3,300,000	\$500,000	17.86%
Motorized Equipment	\$39,297	\$89,900	\$32,000	(\$57,900)	(64.40%)
Lab & Monitoring Equipment	\$402,193	\$676,034	\$1,761,275	\$1,085,241	160.53%
Communications Equipment		\$400,000	\$400,000		
General Equipment			\$23,500	\$23,500	
Total Capital Expenditures	\$7,759,025	\$3,965,934	\$5,691,775	\$1,725,841	43.52%
Total Expenditures	\$87,871,890	\$91,850,524	\$109,317,177	\$17,466,653	19.02%
Transfer Out	\$748,975	\$1,295,752	\$1,469,019	\$173,267	13.37%
Program Distributions	\$33,744,426	\$44,770,478	\$43,926,252	(\$844,226)	(1.89%)
Total Expenditures Including Program Distributions	\$122,365,290	\$137,916,754	\$154,712,448	\$16,795,694	12.18%

**TABLE IV
GENERAL FUND**

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	299.44	318.55	329.67	11.12	3.49%
Revenue					
General Revenues	\$75,767,063	\$77,203,728	\$93,871,307	\$16,667,579	21.59%
Transfer in from TFCA/MSIF	\$748,975	\$840,290	\$968,779	\$128,489	15.29%
Total Revenue	\$76,516,038	\$78,044,018	\$94,840,086	\$16,796,068	21.52%
Personnel Expenditures					
Permanent Salaries	\$32,115,452	\$35,167,042	\$37,922,915	\$2,755,873	7.84%
Overtime Salaries	\$324,915	\$291,428	\$298,038	\$6,610	2.27%
Temporary Salaries	\$561,522	\$77,554	\$77,554		
Payroll Taxes	\$595,997	\$503,382	\$543,308	\$39,926	7.93%
Pension Benefits	\$4,919,745	\$5,778,195	\$7,103,634	\$1,325,438	22.94%
FICA Replacement Benefits	\$541,876	\$581,918	\$583,732	\$1,814	0.31%
Group Insurance Benefits	\$7,211,110	\$8,306,580	\$8,704,341	\$397,761	4.79%
Employee Transportation Subsidy	\$360,265	\$467,424	\$453,481	(\$13,943)	(2.98%)
Workers' Compensation	\$147,547	\$211,461	\$211,222	(\$239)	(0.11%)
Other Post-Employment Benefits	\$2,753,092	\$2,758,192	\$3,673,428	\$915,236	33.18%
Board Stipends	\$65,050	\$92,000	\$92,000		
Vacancy Savings		(\$2,171,153)	(\$2,203,833)	(\$32,680)	1.51%
Total Personnel Expenditures	\$49,596,571	\$52,064,024	\$57,459,820	\$5,395,796	10.36%
Services & Supplies Expenditures					
Travel In-State	\$124,907	\$220,759	\$209,332	(\$11,427)	(5.18%)
Travel Out-Of-State	\$75,908	\$135,775	\$176,125	\$40,350	29.72%
Training & Education	\$278,002	\$671,924	\$736,021	\$64,097	9.54%
Repair & Maintenance (Equipment)	\$554,795	\$947,684	\$888,795	(\$58,889)	(6.21%)
Communications	\$510,222	\$727,981	\$764,331	\$36,350	4.99%
Building Maintenance	\$679,234	\$262,707	\$316,221	\$53,514	20.37%
Utilities	\$486,449	\$187,613	\$226,326	\$38,713	20.63%
Postage	\$61,516	\$131,240	\$135,740	\$4,500	3.43%
Printing & Reproduction	\$330,531	\$470,339	\$454,639	(\$15,700)	(3.34%)
Equipment Rental	\$19,261		\$30,000	\$30,000	
Rents & Leases	\$2,744,986	\$2,552,451	\$2,945,670	\$393,219	15.41%
Professional Services & Contracts	\$8,274,286	\$12,881,152	\$21,827,540	\$8,946,388	69.45%
General Insurance	\$693,721	\$650,000	\$691,000	\$41,000	6.31%
Shop & Field Supplies	\$330,836	\$485,605	\$565,463	\$79,858	16.45%
Laboratory Supplies	\$132,757	\$147,182	\$163,741	\$16,559	11.25%
Gasoline & Variable Fuel	\$198,276	\$200,000	\$230,000	\$30,000	15.00%
Computer Hardware & Software	\$212,026	\$637,122	\$626,537	(\$10,585)	(1.66%)
Stationery & Office Supplies	\$46,248	\$111,052	\$117,252	\$6,200	5.58%
Books & Journals	\$39,557	\$59,851	\$75,444	\$15,593	26.05%
Minor Office Equipment	\$2,865	\$24,853	\$15,653	(\$9,200)	(37.02%)
Non-Capital Assets	\$1,152,928				
Total Services & Supplies Expenditures	\$16,949,310	\$21,505,290	\$31,195,830	\$9,690,540	45.06%
Capital Expenditures					
Leasehold Improvements			\$75,000	\$75,000	
Building & Grounds	\$2,566,717				
Office Equipment			\$100,000	\$100,000	
Computer & Network Equipment	\$4,750,819	\$2,800,000	\$3,300,000	\$500,000	17.86%
Motorized Equipment	\$39,297	\$89,900	\$32,000	(\$57,900)	(64.40%)
Lab & Monitoring Equipment	\$402,193	\$676,034	\$1,761,275	\$1,085,241	160.53%
Communications Equipment		\$400,000	\$400,000		
General Equipment			\$23,500	\$23,500	
Total Capital Expenditures	\$7,759,025	\$3,965,934	\$5,691,775	\$1,725,841	43.52%
Transfer Out		\$455,462	\$492,661	\$37,199	8.17%
Total Expenditures	\$74,304,906	\$77,990,711	\$94,840,086	\$16,849,375	21.60%
Program Distributions	\$2,211,131				
Total Expenditures Including Program Distributions	\$76,516,038	\$77,990,711	\$94,840,086	\$16,849,375	21.60%

**TABLE V
CARL MOYER FUND**

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.26	2.41	2.62	0.21	8.71%
Revenue					
Admin Cost Income	\$462,694	\$393,248	\$457,441	\$64,193	16.32%
Program Revenues	\$11,204,627	\$6,698,331	\$6,710,883	\$12,552	0.19%
General Fund Subsidy					
Total Revenue	\$11,667,321	\$7,091,579	\$7,168,324	\$76,745	1.08%
Personnel Expenditures					
Permanent Salaries	\$316,038	\$240,451	\$283,005	\$42,554	17.70%
Overtime Salaries		\$6,000		(\$6,000)	(100.00%)
Temporary Salaries	\$4,211				
Payroll Taxes	\$4,776	\$3,501	\$4,003	\$502	14.33%
Pension Benefits	\$48,482	\$39,608	\$52,862	\$13,254	33.46%
FICA Replacement Benefits	\$3,518	\$2,718	\$3,050	\$331	12.18%
Group Insurance Benefits	\$49,633	\$43,671	\$49,683	\$6,012	13.77%
Employee Transportation Subsidy	\$3,262	\$2,772	\$2,891	\$119	4.29%
Workers' Compensation	\$966	\$1,519	\$1,679	\$160	10.51%
Other Post-Employment Benefits	\$26,947	\$19,808	\$29,194	\$9,386	47.39%
Total Personnel Expenditures	\$457,834	\$360,048	\$426,366	\$66,318	18.42%
Services & Supplies Expenditures					
Travel In-State	\$1,308	\$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	\$3,005	\$25,000	\$22,875	(\$2,125)	(8.50%)
General Insurance					
Shop & Field Supplies	\$495	\$1,000	\$1,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$1,000	\$1,000		
Stationery & Office Supplies	\$53	\$600	\$600		
Books & Journals		\$100	\$100		
Minor Office Equipment		\$500	\$500		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$4,860	\$33,200	\$31,075	(\$2,125)	(6.40%)
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
General Equipment					
Total Capital Expenditures					
Transfer Out					
Total Expenditures	\$462,694	\$393,248	\$457,441	\$64,193	16.32%
Program Distributions	\$11,204,627	\$6,698,331	\$6,710,883	\$12,552	0.19%
Total Expenditures Including Program Distributions	\$11,667,321	\$7,091,579	\$7,168,324	\$76,745	1.08%

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

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.79	4.34	4.22	(0.12)	(2.83%)
Revenue					
Admin Cost Income	\$7,422,498	\$662,672	\$762,811	\$100,139	15.11%
Program Revenues	\$1,113,748	\$11,303,274	\$11,257,327	(\$45,947)	(0.41%)
Transfer in from General Fund			\$11,551	\$11,551	
Total Revenue	\$8,536,245	\$11,965,946	\$12,031,689	\$65,743	0.55%
Personnel Expenditures					
Permanent Salaries	\$344,283	\$446,089	\$446,197	\$108	0.02%
Overtime Salaries	\$3,564	\$5,000	\$7,500	\$2,500	50.00%
Temporary Salaries	\$186				
Payroll Taxes	\$5,134	\$6,386	\$6,417	\$31	0.49%
Pension Benefits	\$53,382	\$73,244	\$83,310	\$10,066	13.74%
FICA Replacement Benefits	\$3,827	\$4,896	\$4,909	\$13	0.27%
Group Insurance Benefits	\$53,984	\$82,784	\$79,854	(\$2,930)	(3.54%)
Employee Transportation Subsidy	\$3,621	\$5,868	\$5,233	(\$635)	(10.82%)
Workers' Compensation	\$1,052	\$2,735	\$2,702	(\$33)	(1.21%)
Other Post-Employment Benefits	\$29,356	\$35,671	\$46,989	\$11,318	31.73%
Board Stipends					
Total Personnel Expenditures	\$498,388	\$662,672	\$683,111	\$20,439	3.08%
Services & Supplies Expenditures					
Travel In-State	\$1,273	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education	\$205	\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications	\$701	\$100	\$100		
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction	\$46	\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$6,751,759	\$7,240,000	\$7,270,000	\$30,000	0.41%
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$1,328	\$3,000	\$3,000		
Stationery & Office Supplies	\$22	\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment	\$55	\$1,000	\$1,000		
Non-Capital Assets					
Total Services & Supplies Expenditures	\$6,755,388	\$7,249,800	\$7,279,800	\$30,000	0.41%
Capital Expenditures					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfer Out	\$168,721	\$35,781		(\$35,781)	(100.00%)
Total Expenditures	\$7,422,498	\$7,948,253	\$7,962,911	\$14,658	0.18%
Program Distributions	\$1,113,748	\$4,017,694	\$4,068,779	\$51,085	1.27%
Total Expenditures Including Program Distributions	\$8,536,245	\$11,965,946	\$12,031,690	\$65,743	0.55%

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

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.53	3.56	3.16	(0.40)	(11.24%)
Revenue					
Admin Cost Income	\$621,201	\$480,748	\$150,000	(\$330,748)	(68.80%)
Program Revenues	\$1,307,756	\$16,000,000	\$16,000,000		
Transfer in from General Fund	\$487,940	\$455,462	\$481,110	\$25,648	5.63%
Total Revenue	\$2,416,896	\$16,936,210	\$16,631,110	(\$305,100)	(1.80%)
Personnel Expenditures					
Permanent Salaries	\$355,148	\$393,770	\$361,613	(\$32,157)	(8.17%)
Overtime Salaries		\$10,000		(\$10,000)	(100.00%)
Temporary Salaries	\$47,277	\$220,000		(\$220,000)	(100.00%)
Payroll Taxes	\$5,409	\$8,892	\$5,111	(\$3,781)	(42.52%)
Pension Benefits	\$55,149	\$64,472	\$67,504	\$3,032	4.70%
FICA Replacement Benefits	\$3,989	\$5,144	\$3,678	(\$1,465)	(28.49%)
Group Insurance Benefits	\$56,232	\$68,360	\$60,956	(\$7,404)	(10.83%)
Employee Transportation Subsidy	\$4,210	\$5,220	\$5,011	(\$209)	(4.01%)
Workers' Compensation	\$1,085	\$2,873	\$2,025	(\$848)	(29.53%)
Other Post-Employment Benefits	\$30,282	\$37,479	\$35,211	(\$2,268)	(6.05%)
Board Stipends					
Total Personnel Expenditures	\$558,781	\$816,210	\$541,110	(\$275,101)	(33.70%)
Services & Supplies Expenditures					
Travel In-State	\$140	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education		\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities	\$208	\$400	\$400		
Postage		\$100	\$100		
Printing & Reproduction		\$500	\$500		
Equipment Rental					
Rents & Leases	\$24,696	\$30,000	\$30,000		
Professional Services & Contracts	\$37,222	\$80,000	\$50,000	(\$30,000)	(37.50%)
General Insurance					
Shop & Field Supplies	\$118	\$3,000	\$3,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$1,500	\$1,500		
Stationery & Office Supplies	\$36	\$1,000	\$1,000		
Books & Journals					
Minor Office Equipment					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$62,420	\$120,000	\$90,000	(\$30,000)	(25.00%)
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out					
Total Expenditures	\$621,201	\$936,210	\$631,110	(\$305,101)	(32.59%)
Program Distributions	\$1,795,695	\$16,000,000	\$16,000,000		
Total Expenditures Including Program Distributions	\$2,416,896	\$16,936,210	\$16,631,110	(\$305,101)	(1.80%)

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

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	18.97	15.67	17.03	1.36	8.67%
Revenue					
Admin Cost Income	\$416,067	\$1,396,565	\$1,702,577	\$306,012	21.91%
Program Revenues	\$21,445,160	\$16,407,434	\$16,511,109	\$103,675	0.63%
Total Revenue	\$21,861,227	\$17,803,999	\$18,213,686	\$409,687	2.30%
Personnel Expenditures					
Permanent Salaries	\$1,783,661	\$1,550,649	\$1,812,906	\$262,257	16.91%
Overtime Salaries	\$90,057		\$115,000	\$115,000	
Temporary Salaries	\$67,394				
Payroll Taxes	\$26,652	\$21,893	\$27,301	\$5,408	24.70%
Pension Benefits	\$273,820	\$253,999	\$338,542	\$84,543	33.28%
FICA Replacement Benefits	\$19,856	\$17,676	\$19,821	\$2,145	12.14%
Group Insurance Benefits	\$279,734	\$292,326	\$322,053	\$29,727	10.17%
Employee Transportation Subsidy	\$18,601	\$16,524	\$19,761	\$3,237	19.59%
Workers' Compensation	\$5,451	\$9,875	\$10,910	\$1,035	10.48%
Other Post-Employment Benefits	\$152,086	\$128,795	\$189,744	\$60,949	47.32%
Board Stipends					
Total Personnel Expenditures	\$2,717,311	\$2,291,736	\$2,856,038	\$564,302	24.62%
Services & Supplies Expenditures					
Travel In-State	\$301	\$10,600	\$17,200	\$6,600	62.26%
Travel Out-Of-State	\$1,081				
Training & Education	\$870	\$11,700	\$11,700		
Repair & Maintenance (Equipment)					
Communications	\$5,101	\$6,000	\$6,000		
Building Maintenance					
Utilities					
Postage	\$42	\$9,000	\$9,000		
Printing & Reproduction	\$2,400	\$25,000	\$25,000		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$2,194,559	\$1,578,500	\$2,151,000	\$572,500	36.27%
General Insurance					
Shop & Field Supplies		\$2,700	\$3,500	\$800	29.63%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,900	\$7,400	\$1,500	25.42%
Stationery & Office Supplies	\$4,033	\$3,000	\$3,000		
Books & Journals		\$500	\$500		
Minor Office Equipment		\$400	\$400		
Non-Capital Assets					
Total Services & Supplies Expenditures	\$2,208,387	\$1,653,300	\$2,234,700	\$581,400	35.17%
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out	\$1,068,192	\$804,510	\$976,358	\$171,848	21.36%
Total Expenditures	\$5,993,891	\$4,749,546	\$6,067,096	\$1,317,550	27.74%
Program Distributions	\$15,867,336	\$13,054,453	\$12,146,590	(\$907,863)	(6.95%)
Total Expenditures Including Program Distributions	\$21,861,227	\$17,803,999	\$18,213,686	\$409,687	2.30%

**TABLE IX
OTHER GRANTS REVENUE FUND**

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.84	2.44	2.28	(0.16)	(6.45%)
Revenue					
Admin Cost Income	\$313,438	\$377,595	\$827,553	\$449,958	119.16%
Program Revenues	\$9,287,825	\$5,749,700	\$5,000,000	(\$749,700)	(13.04%)
Total Revenue	\$9,601,264	\$6,127,295	\$5,827,553	(\$299,742)	(4.89%)
Personnel Expenditures					
Permanent Salaries	\$96,610	\$254,677	\$254,553	(\$124)	(0.05%)
Overtime Salaries	\$655				
Temporary Salaries	\$1,209				
Payroll Taxes	\$1,466	\$3,584	\$3,592	\$8	0.21%
Pension Benefits	\$14,768	\$41,586	\$47,439	\$5,853	14.07%
FICA Replacement Benefits	\$1,091	\$2,752	\$2,657	(\$95)	(3.47%)
Group Insurance Benefits	\$15,306	\$49,011	\$44,628	(\$4,383)	(8.94%)
Employee Transportation Subsidy	\$1,000	\$4,392	\$3,989	(\$403)	(9.18%)
Workers' Compensation	\$295	\$1,537	\$1,462	(\$75)	(4.85%)
Other Post-Employment Benefits	\$8,238	\$20,055	\$25,434	\$5,379	26.82%
Board Stipends					
Total Personnel Expenditures	\$140,636	\$377,595	\$383,753	\$6,159	1.63%
Services & Supplies Expenditures					
Travel In-State	\$4,707	\$10,000	\$11,800	\$1,800	18.00%
Travel Out-Of-State	\$2,496		\$2,300	\$2,300	
Training & Education		\$4,000	\$4,000		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction					
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$165,600	\$735,000	\$425,000	(\$310,000)	(42.18%)
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software					
Stationery & Office Supplies		\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$172,802	\$749,700	\$443,800	(\$305,900)	(40.80%)
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out					
Total Expenditures	\$313,438	\$1,127,295	\$827,553	(\$299,741)	(26.59%)
Program Distributions	\$9,287,825	\$5,000,000	\$5,000,000		
Total Expenditures Including Program Distributions	\$9,601,263	\$6,127,295	\$5,827,553	(\$299,741)	(4.89%)

**TABLE X
GENERAL FUND EXPENDITURES BY DIVISION**

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Executive Office					
Executive	\$3,446,309	\$4,128,549	\$4,473,255	\$344,706	8.35%
Joint Policy Committee	\$190,000	\$255,000	\$255,000		
Board of Directors	\$150,798	\$181,344	\$235,610	\$54,266	29.92%
Hearing Board	\$47,789	\$60,720	\$100,927	\$40,207	66.22%
Advisory Council	\$22,910	\$25,000	\$47,503	\$22,503	90.01%
Diversity, Equity and Inclusion			\$879,396	\$879,396	
My Air Online	\$3,900,622	\$3,260,599	\$3,399,979	\$139,380	4.27%
Community Outreach	\$859,574	\$1,388,992	\$1,435,280	\$46,287	3.33%
Website Development & Maintenance	\$650,773	\$944,997	\$1,170,912	\$225,915	23.91%
Total Executive	\$9,268,775	\$10,245,202	\$11,997,862	\$1,752,661	17.11%
Administrative Resources Division					
Payroll	\$212,950	\$289,176	\$250,619	(\$38,557)	(13.33%)
Benefit Administration	\$2,462,941	\$3,137,006	\$3,223,353	\$86,346	2.75%
Organizational Development	\$286,396	\$331,283	\$324,413	(\$6,870)	(2.07%)
Employment Relations	\$501,841	\$473,772	\$629,393	\$155,621	32.85%
Recruitment & Testing	\$398,783	\$540,615	\$568,614	\$27,999	5.18%
Finance/Accounting	\$1,297,393	\$1,862,482	\$1,947,458	\$84,976	4.56%
Facilities	\$5,946,744	\$748,721	\$763,339	\$14,619	1.95%
Communications	\$798,603	\$1,153,210	\$1,156,092	\$2,881	0.25%
375 Beale Street		\$1,200,000	\$1,300,000	\$100,000	8.33%
Purchasing	\$1,094,641	\$1,347,706	\$1,124,233	(\$223,473)	(16.58%)
Shared Services Organization		\$1,981,868	\$2,100,000	\$118,132	5.96%
Vehicle Maintenance	\$907,488	\$772,000	\$1,031,483	\$259,483	33.61%
Total Administrative Resources	\$13,907,779	\$13,837,839	\$14,418,997	\$581,158	4.20%
Legal Services					
Legal Counsel	\$1,611,039	\$1,842,502	\$1,737,235	(\$105,267)	(5.71%)
Hearing Board Proceedings	\$79,880	\$79,523	\$65,881	(\$13,643)	(17.16%)
Penalties Enforcement & Settlement	\$637,072	\$787,343	\$805,174	\$17,832	2.26%
Litigation	\$422,726	\$436,844	\$566,574	\$129,730	29.70%
Total Legal	\$2,750,717	\$3,146,212	\$3,174,864	\$28,652	0.91%
Communications Office					
Media Relations	\$1,234,802	\$1,319,916	\$1,508,895	\$188,979	14.32%
Intermittent Control Programs	\$1,206,742	\$1,241,893	\$1,529,140	\$287,247	23.13%
Spare the Air (CMAQ)	\$1,004,612	\$1,000,000	\$1,000,000		
Total Communication & Outreach	\$3,446,155	\$3,561,809	\$4,038,035	\$476,226	13.37%
Technology Implementation Office					
Clean Power & Efficiency Program		\$459,588	\$500,000	\$40,412	8.79%
Total Technology Implementation		\$459,588	\$500,000	\$40,412	
Strategic Incentives					
Carbon Offset Fund	\$6,418	\$36,360	\$2,218	(\$34,142)	(93.90%)
Grant Program Development	\$172,980	\$233,509	\$584,243	\$350,733	150.20%
Total Strategic Incentives	\$179,398	\$269,870	\$586,461	\$316,591	117.31%

Compliance & Enforcement					
Enforcement	\$3,408,335	\$4,235,059	\$4,436,918	\$201,859	4.77%
Compliance Assistance & Operations	\$2,398,484	\$2,994,189	\$2,938,303	(\$55,886)	(1.87%)
Compliance Assistance	\$4,562,054	\$5,105,939	\$5,909,753	\$803,815	15.74%
Total Compliance & Enforcement	\$10,368,873	\$12,335,186	\$13,284,973	\$949,787	7.70%
Engineering					
Permit Evaluation	\$4,458,789	\$4,729,127	\$4,626,247	(\$102,880)	(2.18%)
Permit Renew als	\$631,401	\$693,404	\$950,464	\$257,059	37.07%
Air Toxics	\$1,623,756	\$1,959,615	\$3,661,245	\$1,701,630	86.83%
Permit Operations	\$718,827	\$1,027,612	\$1,072,012	\$44,400	4.32%
Title V	\$530,996	\$703,110	\$1,798,380	\$1,095,270	155.78%
Engineering Special Projects	\$686,458	\$1,259,455	\$1,156,507	(\$102,948)	(8.17%)
Total Engineering	\$8,650,227	\$10,372,323	\$13,264,855	\$2,892,532	27.89%
Planning & Climate Protection					
Source Inventories	\$857,053	\$1,081,165	\$1,337,928	\$256,763	23.75%
Air Quality Plans	\$496,718	\$667,885	\$333,745	(\$334,140)	(50.03%)
Air Quality Modeling Support	\$708,041	\$801,861	\$747,100	(\$54,761)	(6.83%)
Air Quality Modeling & Research	\$639,414	\$647,156	\$738,376	\$91,220	14.10%
Mobile Source Measures	\$1,036,882	\$995,480	\$1,314,565	\$319,084	32.05%
Climate Protection	\$1,516,225	\$2,078,606	\$6,987,373	\$4,908,767	236.16%
Community Air Risk Evaluation (CARE)	\$605,984	\$514,927	\$648,776	\$133,849	25.99%
Total Planning & Climate Protection	\$5,860,317	\$6,787,082	\$12,107,863	\$5,320,781	78.40%
Information Services					
Information Management Records & Content	\$273,753	\$450,360	\$1,549,198	\$1,098,838	243.99%
Information Systems Software Development	\$950,635	\$1,110,505	\$1,687,719	\$577,215	51.98%
Information Technology Engineering & Operations	\$5,027,469	\$3,436,935	\$3,788,167	\$351,232	10.22%
Total Information Services	\$6,251,857	\$4,997,800	\$7,025,085	\$2,027,285	40.56%
Meteorology, Measurement & Rules					
Rule Development	\$1,654,967	\$2,011,264	\$315,269	(\$1,695,996)	(84.32%)
Ambient Air Monitoring	\$3,644,013	\$4,339,318	\$6,680,041	\$2,340,723	53.94%
laboratory	\$1,167,365	\$1,140,559	\$1,518,171	\$377,612	33.11%
Source Test	\$2,449,509	\$2,743,353	\$4,124,185	\$1,380,832	50.33%
Meteorology	\$832,838	\$604,984	\$657,822	\$52,838	8.73%
Air Monitoring Instrument Performance Evaluation	\$589,831	\$653,133	\$602,501	(\$50,632)	(7.75%)
BioWatch Monitoring	\$1,195,887	\$1,367,837	\$1,410,385	\$42,548	3.11%
Infrastructure and Records Management	\$1,327,597	\$810,642	\$681,218	(\$129,425)	(15.97%)
Mobile Monitoring		\$22,400	\$162,670		
Total Meteorology, Measurement & Rules	\$12,862,009	\$13,693,492	\$16,152,262	\$2,318,500	16.93%
Vacancy Savings		(\$2,171,153)	(\$2,203,833)	(\$32,680)	1.51%
Other Financing Uses					100.00%
Program Distributions	\$2,211,131				
Admin Cost					
Transfer Out	\$748,975	\$455,462	\$492,661	\$37,199	8.17%
Total of All Divisions	\$76,516,038	\$77,990,711	\$94,840,086	\$16,709,105	21.42%

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CAPITAL EXPENDITURES

**TABLE XI
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2018.

	<u>Description</u>	<u>PGM</u>	<u>Capital Type</u>	<u>Amount</u>	<u>Program Total</u>	<u>Division Total</u>
1	Ten (10) Telscoping Meteorological Towers	802	Lab & Monitoring	50,000		
2	Two (2) Thermo Scientific 146i Gas Calibrator	802	Lab & Monitoring	25,000		
3	Ten (10) Thermo Scientific 49i Ozone Analyzer	802	Lab & Monitoring	102,000		
2	Two (2) Thermo Scientific 42i Nitrogen Oxide Analyzer	802	Lab & Monitoring	24,000		
2	One (1) Thermo Scientific 48i TLE Carbon Monoxide Analyze	802	Lab & Monitoring	15,000		
4	Five (5) Community Monitoring Instrument & Infrastructure	802	Lab & Monitoring	1,343,975	1,559,975	
5	Two (2) Gas Chromatograph Analytical Instrucment	803	Lab & Monitoring	130,000	130,000	
6	One (1) Construction and Support Equipment	804	General Equipment	23,500	23,500	
7	One (1) Vehicle Replacement	807	Motorized Equipment	32,000		
8	One (1) Air Monitoring Instrumentation	807	Lab & Monitoring	7,200	39,200	1,752,675
9	Three (3) TVA 2020-A-1 FID Sys,enhance probe & water filter	401	Lab & Monitoring	43,500	43,500	
9	Two (2) Testo 350-Boiler & Burner Testing Kit	403	Lab & Monitoring	20,600	20,600	64,100
10	Office Equipment	712	Office Equipment	100,000		
11	Computer & Network Equip	712	Computer & Network Equip	800,000	900,000	
13	Communications Equipment	726	Communications Equipment	400,000	-	-
13	Lease Hold Improvement	726	Lease Hold Improvement	75,000	475,000	1,375,000
12	Public Permitting & Compliance Systems	125	Computer & Network Equip	2,500,000	2,500,000	2,500,000
Total Capital Expenditures						5,691,775

**TABLE XII
CAPITAL EXPENDITURES DETAIL**

	<u>Item Description</u>	<u>Cost</u>	<u>Program/ Capital Type</u>
1.	<u>Ten (10) Tele Meteorological Towers</u> update existing Meteorological towers, greatly increasing the safety for operators who perform maintenance and QC, as well as increasing the accessibility of sensors.	\$50,000	802/Lab & Monitoring
2.	<u>Two (2) 146i Gas Calibrators</u> replace station calibration instrumentation that has reached the end of its useful lifetime (> 10 years old).	\$25,000	802/Lab & Monitoring
3.	<u>Ten (10) 49i Ozone Analyzers</u> replace ozone (O3) instrumentation that has reached the end of its useful lifetime (> 10 years old).	\$102,000	802/Lab & Monitoring
4.	<u>Two (2) 42i Nitrogen Oxide Analyzer</u> replace Nitrogen Oxide (NOx) analyzers that have reached the end of their useful lifetime (> 10 years old).	\$24,000	802/Lab & Monitoring
5.	<u>One (1) 48i TLE Carbon Monoxide Analyzer</u> replace a trace level Carbon Monoxide analyzer that has reached the end of its useful lifetime (> 10 years old).	\$15,000	804/Lab & Monitoring
6.	<u>Five (5) Community Monitoring Instrumentation & Infrastructure</u> outfit upcoming Refinery Community Monitoring Stations with instrumentation to inform the public of exposure levels	\$1,343,975	804/Lab & Monitoring
7.	<u>Two (2) Gas Chromatograph</u> replace GCs significantly past their useful lifetimes	\$130,000	803/Lab & Monitoring
8.	<u>One (1) Construction & Support Equipment</u> Equipment needed for source test vans & sampling	\$23,500	804/General Equipment
9.	<u>One (1) Vehicle</u> Replace Vehicle	\$32,000	807/Motorized Equipment
10.	<u>One (1) Air Monitoring Equipment</u> replace equipment has reached the end of its useful life and is requiring frequent repairs.	\$7,200	807/Lab & Monitoring
11.	<u>Three (3) FID System</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 sources.	\$43,500	401/Lab & Monitoring
12.	<u>Two (2) Boiler & Burner</u> emission analyzers will be used by Staff to enforce the requirements of District Regulation 9, Rule 7.	\$20,600	403/Lab & Monitoring
13.	<u>One (1) High-End Printer Scanner</u> commercial grade equipment to fulfill records request in a timely manner.	\$100,000	712/Office Equipment
14.	<u>Record Management Software System</u> software system to maintain all of the official documents generated, and collected, at the Air District. The District is required to retain all documents in accordance with the Records Retention Schedule, Resolution No. 2015-10.	\$800,000	712/Computer & Network Equipment
15.	<u>Business Continuity Site</u> a Business Continuity site for tasks requiring a physical presence (e.g. printing of invoices and permits)	\$75,000	726/Leasehold Improvement
16.	<u>Capital Lease for servers, telecommunications & hardware</u> planned lease payment on the District's Capital Lease for Computer, Networking & Telephony equipment	\$400,000	726/Communications Equipment
17.	<u>Public Permitting & Compliance Systems</u> Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.	\$2,500,000	125/Computer & Network Equipment
	Total Capital Expenditures	\$5,691,775	

PROGRAM NARRATIVES AND EXPENDITURE DETAIL
GENERAL FUND

NOTE: DEFINITIONS ARE PROVIDED ON PAGES 195-197
AND ARE AN INTEGRAL PART OF THIS BUDGET DOCUMENT.

EXECUTIVE OFFICE 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 2018, 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
- Climate Action Work Program
- Clean Air Plan Adoption/Implementation
- Technology Implementation Office
- Wood Smoke Program and Rule Amendments
- My Air Online Program
- Clean Air Foundation
- Spare the Air Everyday Campaign
- Public Participation Plan Implementation

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 2018, 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.

Executive Office		104
Managing Division: Executive		
Contact Person: Maricela Martinez		
Program Purpose: Administration and Direction of Air District Programs.		
Description of Program: 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.		
Justification of Change Request:		
Activities		
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.		
Major Objectives		Delivery Date
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 2018		6/30/2017

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.96	10.93	12.01	1.08	9.84%
Personnel Expenditures						
Permanent Salaries	51105	\$1,775,716	\$1,771,383	\$2,034,843	\$263,460	14.87%
Overtime Salaries	51150	\$1,151				
Temporary Salaries	51200	\$2,535				
Payroll Taxes	51300	\$25,947	\$25,270	\$29,009	\$3,739	14.80%
Pension Benefits	51400	\$264,854	\$293,185	\$383,126	\$89,941	30.68%
FICA Replacement Benefits	51500	\$19,185	\$12,329	\$13,975	\$1,646	13.35%
Group Insurance Benefits	51600	\$320,699	\$207,866	\$239,212	\$31,347	15.08%
Employee Transportation Subsidy	51700	\$18,123	\$25,584	\$13,618	(\$11,966)	(46.77%)
Workers' Compensation	51800	\$5,426	\$7,595	\$7,692	\$97	1.28%
Other Post-Employment Benefits	51850	\$151,408	\$89,837	\$133,780	\$43,943	48.91%
Board Stipends	51900					
Total Personnel Expenditures		\$2,585,045	\$2,433,048	\$2,855,255	\$422,207	17.35%
Services & Supplies Expenditures						
Travel In-State	52200	\$24,607	\$36,000	\$28,000	(\$8,000)	(22.22%)
Travel Out-Of-State	52225	\$39,648	\$30,001	\$50,000	\$19,999	66.66%
Training & Education	52300	\$31,010	\$20,000	\$20,500	\$500	2.50%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$18,598	\$5,000	\$10,000	\$5,000	100.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$966		\$500	\$500	
Printing & Reproduction	52900	\$1,880	\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$838,987	\$1,601,000	\$1,506,000	(\$95,000)	(5.93%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$7,012	\$1,500	\$1,000	(\$500)	(33.33%)
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$962,708	\$1,695,501	\$1,618,000	(\$77,501)	(4.57%)
Capital Expenditures						
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					
Total Capital Expenditures						
Transfers Out	70005	(\$101,444)				
Total Expenditures		\$3,446,309	\$4,128,549	\$4,473,255	\$344,706	8.35%

Joint Policy Committee		105
Managing Division: Executive		
Contact Person: Jean Roggenkamp		
Program Purpose: 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.		
Description of Program: 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.		
Justification of Change Request: 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 Program budget for FYE 2018.		
Activities		
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		
Major Objectives		Delivery Date
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 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)						
Personnel Expenditures						
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					
Total Personnel Expenditures						
Services & Supplies Expenditures						
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	\$190,000	\$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					
Total Services & Supplies Expenditures		\$190,000	\$255,000	\$255,000		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$190,000	\$255,000	\$255,000		

Diversity, Equity & Inclusion		113
Managing Division: Executive		
Contact Person: Mary Ann Okpalaugo		
Program Purpose: Reflects the Air District's leadership and commitment to diversity, equity and inclusion within the agency and has established a Diversity, Equity and Inclusion (DEI) office.		
Description of Program: Diversity, Equity and Inclusion (DEI) Office - The Air District's new DEI office will be responsible for developing and integrating principles, practices and strategies for diversity, equity, and inclusion. DEI will be part of the Executive Office and will focus on reviewing Air District programs, policies, procedures, initiatives and funding to ensure that the vital work of bringing a clear equity lens to the Air District's mission of "protecting public health, air quality and the global climate" is achieved.		
Justification of Change Request:		
Activities		
1. Review and Incorporate Assessment Tools to Analyze and Review Racial Equity		
2. Review and Eliminate Barriers to Diversity, Equity and Inclusion at all levels and programs in the Air District		
3. Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training/Leadership Development		
4. Provide Manager, Supervisory and other Leadership Positions training in Equity Tools - Knowledge and Skill Building to Effectively Lead Workforce		
5. Participate in local and regional collaborations that are broadly inclusive and focused on achieving policy ideas and strategies that address racial and social equity issues		
Major Objectives		Delivery Date
1. Racial Equity Speaker Series at 375 Beale Street		May, June, July, August, 2017
2. Complete Local and Regional Government Alliance on Racial Equity Program Curriculum		December, 2018
3. Cultivate a Collaborative, Productive and Inclusive Work Environment that Leverages Diversity and Where Employees Feel Valued - Skill Building Around Conversations and Bias		January 2018
4. On-Boarding: Provide Processes and Methodologies for Selection Committees to have Diverse and Inclusive Interviewing Panels		January 2018
5. Development of Comprehensive Diversity, Equity, and Inclusion Training Program		Ongoing

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			2	2	
Personnel Expenditures					
Permanent Salaries	51105		\$258,657	\$258,657	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$3,685	\$3,685	
Pension Benefits	51400		\$48,667	\$48,667	
FICA Replacement Benefits	51500		\$2,328	\$2,328	
Group Insurance Benefits	51600		\$38,652	\$38,652	
Employee Transportation Subsidy	51700		\$3,840	\$3,840	
Workers' Compensation	51800		\$1,281	\$1,281	
Other Post-Employment Benefits	51850		\$22,286	\$22,286	
Board Stipends	51900				
Total Personnel Expenditures			\$379,396	\$379,396	
Services & Supplies Expenditures					
Travel In-State	52200		\$4,200	\$4,200	
Travel Out-Of-State	52225		\$7,200	\$7,200	
Training & Education	52300		\$65,500	\$65,500	
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$5,000	\$5,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$418,100	\$418,100	
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				
Total Services & Supplies Expenditures			\$500,000	\$500,000	
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures			\$879,396	\$879,396	

Board of Directors		121
Managing Division: Executive		
Contact Person: Maricela Martinez		
Program Purpose: Oversee Activities of the Board of Directors.		
Description of Program: Administration of activities of the Board of Directors.		
Justification of Change Request:		
Activities		
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.		
Major Objectives		Delivery Date
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 2018
Coordinate Board of Directors Annual Retreat		January 2018
Coordinate update of Board Committee membership.		February 2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.54	0.02	0.50	0.48	2422.50%	
Personnel Expenditures						
Permanent Salaries	51105	\$38,304	\$1,478	\$47,167	\$45,689	3091.03%
Overtime Salaries	51150	\$75				
Temporary Salaries	51200					
Payroll Taxes	51300	\$583	\$21	\$663	\$642	3116.62%
Pension Benefits	51400	\$5,804	\$239	\$8,756	\$8,517	3561.50%
FICA Replacement Benefits	51500	\$415	\$23	\$587	\$565	2503.01%
Group Insurance Benefits	51600	\$5,885	\$383	\$9,608	\$9,225	2409.85%
Employee Transportation Subsidy	51700	\$386	\$36	\$884	\$848	2355.23%
Workers' Compensation	51800	\$117		\$323	\$323	
Other Post-Employment Benefits	51850	\$3,266	\$164	\$5,622	\$5,458	3327.78%
Board Stipends	51900	\$51,100	\$60,000	\$60,000		
Total Personnel Expenditures		\$105,934	\$62,343	\$133,610	\$71,267	114.31%
Services & Supplies Expenditures						
Travel In-State	52200	\$16,360	\$21,000	\$14,000	(\$7,000)	(33.33%)
Travel Out-Of-State	52225	\$9,484	\$16,000	\$17,000	\$1,000	6.25%
Training & Education	52300	\$8,815	\$21,000	\$21,000		
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	\$10,205	\$61,000	\$50,000	(\$11,000)	(18.03%)
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					
Total Services & Supplies Expenditures		\$44,864	\$119,000	\$102,000	(\$17,000)	(14.29%)
Capital Expenditures						
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					
Total Capital Expenditures						
Transfers Out	70005					
Total Expenditures		\$150,798	\$181,344	\$235,610	\$54,267	29.92%

Hearing Board		122
Managing Division: Executive		
Contact Person: Maricela Martinez		
Program Purpose: Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.		
Description of Program: 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.		
Justification of Change Request: None.		
Activities		
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.		
Major Objectives		Delivery Date
Coordinate Hearing Board Activities		Ongoing

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.27	0.10	0.35	0.25	248.10%
Personnel Expenditures						
Permanent Salaries	51105	\$18,581	\$7,392	\$33,902	\$26,510	358.65%
Overtime Salaries	51150	\$21				
Temporary Salaries	51200					
Payroll Taxes	51300	\$272	\$103	\$477	\$374	362.98%
Pension Benefits	51400	\$2,737	\$1,196	\$6,301	\$5,106	427.01%
FICA Replacement Benefits	51500	\$197	\$113	\$405	\$292	259.21%
Group Insurance Benefits	51600	\$2,813	\$1,914	\$6,629	\$4,715	246.35%
Employee Transportation Subsidy	51700	\$183	\$180	\$610	\$430	238.82%
Workers' Compensation	51800	\$57		\$223	\$223	
Other Post-Employment Benefits	51850	\$1,584	\$822	\$3,879	\$3,057	371.88%
Board Stipends	51900	\$13,950	\$32,000	\$32,000		
Total Personnel Expenditures		\$40,395	\$43,719	\$84,427	\$40,708	93.11%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,089	\$1,500	\$1,000	(\$500)	(33.33%)
Travel Out-Of-State	52225					
Training & Education	52300	\$882	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$5,423	\$10,000	\$10,000		
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					
Total Services & Supplies Expenditures		\$7,393	\$17,000	\$16,500	(\$500)	(2.94%)
Capital Expenditures						
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					
Total Capital Expenditures						
Transfers Out	70005					
Total Expenditures		\$47,789	\$60,719	\$100,927	\$40,208	66.22%

Advisory Council		123
Managing Division: Executive		
Contact Person: Maricela Martinez		
Program Purpose: 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.		
Description of Program: The Advisory Council is comprised of 7 members, appointed by the Board of Directors. SB1415 requires that the Advisory Council members be skilled and experienced in the fields of air pollution, climate change, or the health impacts of air pollution. 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 will meet approximately (4) times per year. The meeting may include presentations by speakers who are experts in a specific topic. Presentations, materials and recommendations received are discussed and a report is prepared for the Board of Directors.		
Justification of Change Request: Advisory Council members will participate in the Annual Air & Waste Management Conference on behalf of the Air District.		
Activities		
Prepare and distribute all meeting materials, including agendas and minutes for Advisory Council regular and special meetings, approximately 4 per year.		
Prepare logistics for all Advisory Council regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, providing stenographer, and legal noticing requirements, approximately 4 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.		
Major Objectives		Delivery Date
Coordinate activities of the Advisory Council.		Ongoing
Conduct approximately 4 meeting, based on the topics selected by the Board of Directors and Executive Officer.		Ongoing
Discuss the presentations, materials and recommendations received at the meetings, and prepare and present a report to the Board of Directors.		Ongoing

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.03		0.14	0.14	
Personnel Expenditures						
Permanent Salaries	51105	\$1,747		\$11,917	\$11,917	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$24		\$167	\$167	
Pension Benefits	51400	\$281		\$2,206	\$2,206	
FICA Replacement Benefits	51500	\$17		\$163	\$163	
Group Insurance Benefits	51600	\$246		\$2,660	\$2,660	
Employee Transportation Subsidy	51700	\$16		\$245	\$245	
Workers' Compensation	51800	\$5		\$90	\$90	
Other Post-Employment Benefits	51850	\$149		\$1,557	\$1,557	
Board Stipends	51900					
Total Personnel Expenditures		\$2,486		\$19,003	\$19,003	
Services & Supplies Expenditures						
Travel In-State	52200	\$1,752	\$7,500	\$7,500		
Travel Out-Of-State	52225	\$3,643	\$7,500	\$11,000	\$3,500	46.67%
Training & Education	52300	\$4,953	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$3,000	\$3,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$10,075	\$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					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$20,424	\$25,000	\$28,500	\$3,500	14.00%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$22,910	\$25,000	\$47,503	\$22,503	90.01%

My Air Online		125
Managing Division: Information Services		
Contact Person: Blair L Adams		
Program Purpose: This program provides design, development, implementation strategies and business systems support for the District's web presence and online transactions.		
Description of Program: This program is responsible for software development and implementation of online enterprise software systems for the District. These include public websites as well as online systems supporting permitting, compliance, incentives and presentation of data to the public.		
Justification of Change Request: None.		
Activities		
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.		
Major Objectives		Delivery Date
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
Implementation of software development lifecycle standards		Daily

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.59	1.00	3.49	2.49	248.79%
Personnel Expenditures						
Permanent Salaries	51105	\$642,018	\$129,769	\$427,290	\$297,522	229.27%
Overtime Salaries	51150	\$1,114				
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,429	\$1,829	\$6,066	\$4,237	231.64%
Pension Benefits	51400	\$96,462	\$21,221	\$80,117	\$58,896	277.53%
FICA Replacement Benefits	51500	\$6,962	\$1,128	\$4,060	\$2,932	259.92%
Group Insurance Benefits	51600	\$98,278	\$20,812	\$64,208	\$43,397	208.52%
Employee Transportation Subsidy	51700	\$6,420	\$1,620	\$6,137	\$4,517	278.83%
Workers' Compensation	51800	\$1,962		\$2,235	\$2,235	
Other Post-Employment Benefits	51850	\$54,742	\$8,219	\$38,865	\$30,646	372.87%
Board Stipends	51900					
Total Personnel Expenditures		\$917,386	\$184,598	\$628,979	\$444,381	240.73%
Services & Supplies Expenditures						
Travel In-State	52200	\$490	\$5,000	\$5,000		
Travel Out-Of-State	52225	\$1,577	\$5,000		(\$5,000)	(100.00%)
Training & Education	52300	\$3,745	\$15,000	\$15,000		
Repair & Maintenance (Equipment)	52400	\$100				
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$48,228	\$150,000	\$150,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$26,587	\$100,000	\$100,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600	\$428,659				
Total Services & Supplies Expenditures		\$509,387	\$276,000	\$271,000	(\$5,000)	(1.81%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$2,473,849	\$2,800,000	\$2,500,000	(\$300,000)	(10.71%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$2,473,849	\$2,800,000	\$2,500,000	(\$300,000)	(10.71%)
Transfer In/Out	70005					
Total Expenditures		\$3,900,622	\$3,260,598	\$3,399,979	\$139,381	4.27%

Community Engagement		302
Managing Division: Community Engagement Office		
Contact Person: Luz Gomez and David Ralston		
Program Purpose: 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 Air District have in controlling air pollution. The Community Engagement Office also facilitates stakeholder engagement in Air Districts' programs; implements the Public Participation Plan; manages issue-specific advisory groups, Resource Teams, and Sponsorships; and oversees the Community Grant Program.		
Description of Program: This program engages the public, including students, community residents, advocates and other stakeholders, about Air District programs and air quality issues; responds to inquiries from the public about Air District programs and the purpose and functions of the Air District; and develops 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.		
Justification of Change Request: The Professional Service budget has been increased from FYE 2017 to provide funds for the continued expansion of the Youth for the Environment and Sustainability (YES) Conference. Categories for other professional services remain the same as prior years or have been reduced. Funds for in-state travel expenses have increased slightly to accommodate the increasing staffing levels.		
Activities:		
create and manage Issue-Specific Advisory Groups for early and meaningful public engagement.		
Continue Community Grant Program with a specific focus on supporting regional community education partnerships		
Update and continue implementation of the Public Participation Plan including the use of creative tools for obtaining public engagement in Air District efforts including the Online Civic Engagement platform.		
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, community organizations and regional collaborations.		
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.		
Facilitate multilingual assistance and access to the Air District.		
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.		
Host International Delegations.		
Major Objectives		Delivery Date
Update Air District Public Participation Plan, provide progress reports and seek public input on updated draft.		6/30/2018
Create and manage issue-specific advisory groups as needed for new plans, rules and Air District initiatives		6/30/2018
Provide oversight of the Spare the Air Youth program including the annual YES conference.		6/30/2018
Continue Community Grant Program		6/30/2018
Provide facilitation and graphic design training to key Community Engagement Staff		6/30/2018
Develop plan for effective outreach to Limited English Speaking communities in the Bay Area		6/30/2018
Coordinate District presence at public events, including events targeting Limited English Proficient populations.		6/30/2018
Plan an All-Resource Team retreat to identify key impactful efforts that support Air District initiatives and goals		6/30/2018
Assist in stakeholder engagement process for District rule development processes.		6/30/2018
Foster positive working relationships with public health and other non-profit organizations to increase support for Air District's mission and vision.		6/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	6.00	5.54	4.83	(0.71)	(12.84%)	
Personnel Expenditures						
Permanent Salaries	51105	\$560,690	\$616,612	\$584,057	(\$32,556)	(5.28%)
Overtime Salaries	51150	\$6,068				
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,009	\$8,660	\$8,258	(\$403)	(4.65%)
Pension Benefits	51400	\$79,920	\$100,480	\$109,059	\$8,580	8.54%
FICA Replacement Benefits	51500	\$5,895	\$6,249	\$5,621	(\$628)	(10.05%)
Group Insurance Benefits	51600	\$83,195	\$109,077	\$98,004	(\$11,073)	(10.15%)
Employee Transportation Subsidy	51700	\$6,514	\$8,388	\$7,379	(\$1,009)	(12.03%)
Workers' Compensation	51800	\$1,713	\$3,491	\$3,094	(\$397)	(11.37%)
Other Post-Employment Benefits	51850	\$47,808	\$45,534	\$53,808	\$8,274	18.17%
Board Stipends	51900					
Total Personnel Expenditures		\$799,813	\$898,492	\$869,280	(\$29,212)	(3.25%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,972	\$2,500	\$5,000	\$2,500	100.00%
Travel Out-Of-State	52225	\$1,314	\$2,500	\$2,500		
Training & Education	52300	\$717	\$13,500	\$15,000	\$1,500	11.11%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$3,988	\$7,000	\$5,000	(\$2,000)	(28.57%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$6,000	\$6,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$98,645	\$455,000	\$528,500	\$73,500	16.15%
General Insurance	53400					
Shop & Field Supplies	53500	\$2,658	\$2,500	\$2,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$873	\$1,500	\$1,500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$110,166	\$490,500	\$566,000	\$75,500	15.39%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$50,404)				
Total Expenditures		\$859,574	\$1,388,992	\$1,435,280	\$46,288	3.33%

Website Development and Maintenance		309
Managing Division: Information Services		
Contact Person: Blair L Adams		
Program Purpose: 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 constituents.		
Description of Program: Development, support and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org.		
Justification of Change Request: The District will endeavor to further consolidate tertiary website components to minimize operational support by modernizing data management practices allowing for greater public accessibility in order to continue to support the Public Participation Plan.		
Activities		
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		
Major Objectives		Delivery Date
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

Website Development & Maintenance

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	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.94	1.25	1.00	(0.25)	(20.02%)
Personnel Expenditures					
Permanent Salaries	51105 \$109,287	\$146,410	\$128,327	(\$18,083)	(12.35%)
Overtime Salaries	51150 \$7,978				
Temporary Salaries	51200				
Payroll Taxes	51300 \$1,726	\$2,065	\$1,819	(\$246)	(11.89%)
Pension Benefits	51400 \$17,721	\$23,957	\$24,028	\$71	0.30%
FICA Replacement Benefits	51500 \$1,296	\$1,410	\$1,164	(\$246)	(17.46%)
Group Insurance Benefits	51600 \$18,221	\$24,843	\$19,040	(\$5,803)	(23.36%)
Employee Transportation Subsidy	51700 \$1,189	\$2,250	\$1,752	(\$498)	(22.15%)
Workers' Compensation	51800 \$334	\$788	\$641	(\$147)	(18.71%)
Other Post-Employment Benefits	51850 \$9,318	\$10,274	\$11,141	\$867	8.44%
Board Stipends	51900				
Total Personnel Expenditures	\$167,070	\$211,997	\$187,912	(\$24,085)	(11.36%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300 \$864	\$8,000	\$8,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$45,331				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$437,509	\$650,000	\$900,000	\$250,000	38.46%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$75,000	\$75,000		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$483,704	\$733,000	\$983,000	\$250,000	34.11%
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$650,773	\$944,997	\$1,170,912	\$225,915	23.91%

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ADMINISTRATIVE RESOURCES DIVISION

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

The Finance Office 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 Business and Facilities Office is responsible for contracts, purchasing, non-workers compensation risk management, office support services, planning and operations of Air District facilities, security, safety, and maintenance.

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.

Payroll		106
Managing Division: Administrative Resources		
Contact Person: Judy Yu		
Program Purpose: Administer payroll for District employees and process benefit payments.		
Description of Program: They Payroll Program includes 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.		
Justification of Change Request: The budget has increased to reflect the increase in the Ceridian payroll system's fees.		
Activities		
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.		
Generate payroll reports.		
Major Objectives		Delivery Date
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 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.72	1.20	0.85	(0.35)	(29.17%)
Personnel Expenditures					
Permanent Salaries	51105	\$81,884	\$125,286	\$92,421	(\$32,865) (26.23%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$1,203	\$1,786	\$1,316	(\$471) (26.36%)
Pension Benefits	51400	\$12,285	\$20,725	\$17,374	(\$3,351) (16.17%)
FICA Replacement Benefits	51500	\$888	\$1,354	\$989	(\$364) (26.91%)
Group Insurance Benefits	51600	\$12,545	\$19,346	\$14,096	(\$5,250) (27.14%)
Employee Transportation Subsidy	51700	\$818	\$2,160	\$1,506	(\$654) (30.28%)
Workers' Compensation	51800	\$250	\$756	\$545	(\$211) (27.96%)
Other Post-Employment Benefits	51850	\$6,982	\$9,863	\$9,471	(\$392) (3.97%)
Board Stipends	51900				
Total Personnel Expenditures		\$116,855	\$181,276	\$137,719	(\$43,557) (24.03%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225	\$953	\$1,300	\$1,300	
Training & Education	52300		\$1,600	\$1,600	
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	\$102,506	\$105,000	\$110,000	\$5,000 4.76%
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				
Total Services & Supplies Expenditures		\$103,459	\$107,900	\$112,900	\$5,000 4.63%
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005	(\$7,364)			
Total Expenditures		\$212,950	\$289,176	\$250,619	(\$38,557) (13.33%)

Benefit Administration		107
Managing Division: Administrative Resources		
Contact Person: Judy Yu		
Program Purpose: Administer benefits, ergonomics and safety programs for District employees.		
Description of Program: The Benefits Administration Program includes the following District activities: employee and retiree benefits administration, employee benefits recordkeeping, workers' compensation, safety, ergonomics and special events.		
Justification of Change Request:		
Activities		
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.		
Administer requirements for respiratory fitness medical examinations.		
Conduct a variety of health and safety events.		
Coordinate Special Event Programs Including Employee Recognition Award program.		
Administer the ergonomics program and coordinate ergonomic assessments for staff.		
Major Objectives		Delivery Date
Administer employee benefit programs.		6/30/2018
Develop and administer the emergency planning components of the District's Safety Program.		6/30/2018
Administer the ergonomic program.		
Provide management and employee consultation regarding benefits administration.		6/30/2018
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.		6/30/2018
Administer the Human Resources Information System.		6/30/2018
Provide for compliance with Human Resources laws and requirements applying to public employers.		6/30/2018
Provide benefit, safety, and ergonomics related training.		6/30/2018
Coordinate employee recognition program, all hands, and other special events		6/30/2018

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.44	1.70	1.70		
Personnel Expenditures						
Permanent Salaries	51105	(\$60,359)	\$156,311	\$170,746	\$14,435	9.23%
Overtime Salaries	51150	\$283				
Temporary Salaries	51200	\$101				
Payroll Taxes	51300	\$117,863	\$2,216	\$2,420	\$204	9.22%
Pension Benefits	51400	\$20,117	\$25,705	\$31,958	\$6,253	24.32%
FICA Replacement Benefits	51500	\$187,195	\$201,918	\$201,979	\$61	0.03%
Group Insurance Benefits	51600	\$2,157,851	\$2,501,753	\$2,562,557	\$60,804	2.43%
Employee Transportation Subsidy	51700	\$1,575	\$3,060	\$2,662	(\$398)	(13.02%)
Workers' Compensation	51800	\$49,287	\$1,071	\$1,089	\$18	1.70%
Other Post-Employment Benefits	51850	\$11,486	\$13,973	\$18,943	\$4,970	35.57%
Board Stipends	51900					
Total Personnel Expenditures		\$2,485,399	\$2,906,006	\$2,992,353	\$86,346	2.97%
Services & Supplies Expenditures						
Travel In-State	52200	\$600	\$2,600	\$2,600		
Travel Out-Of-State	52225					
Training & Education	52300	\$9,532	\$78,400	\$67,400	(\$11,000)	(14.03%)
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	\$92,512	\$120,000	\$126,000	\$6,000	5.00%
General Insurance	53400					
Shop & Field Supplies	53500	\$31,525	\$30,000	\$35,000	\$5,000	16.67%
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					
Total Services & Supplies Expenditures		\$134,169	\$231,000	\$231,000		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$156,627)				
Total Expenditures		\$2,462,941	\$3,137,006	\$3,223,353	\$86,346	2.75%

Organizational Development		109
Managing Division: Administrative Resources		
Contact Person: Judy Yu		
Program Purpose: Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities. Administer wellness events and activities to increase the well-being of the staff.		
Description of Program: The District's training and development program includes career developmental training for all non-management employees; and career developmental training, skills enhancement, safety, knowledge transfer, and succession planning for supervisory and management employees. It includes analysis of needs assessments and implementation of workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. The program also includes the administration and coordination of wellness activities and events.		
Justification of Change Request:		
Activities		
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 Ethics, 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.		
Coordinate and implement the various wellness activities and events.		
Administer the performance evaluation program.		
Major Objectives		Delivery Date
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		6/30/2018
To provide compliance with Federal, State, and local laws which require training applicable to District programs, processes and activities.		6/30/2018
To administer and coordinate the wellness program.		6/30/2018
To develop and implement an online system to track performance evaluation.		6/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.99	0.90	0.76	(0.14)	(15.01%)
Personnel Expenditures					
Permanent Salaries	51105	\$90,650	\$90,673	\$83,465	(\$7,208) (7.95%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$1,413	\$1,292	\$1,187	(\$104) (8.06%)
Pension Benefits	51400	\$15,108	\$14,985	\$15,683	\$698 4.66%
FICA Replacement Benefits	51500	\$1,061	\$1,015	\$890	(\$125) (12.30%)
Group Insurance Benefits	51600	\$14,905	\$13,734	\$12,817	(\$917) (6.68%)
Employee Transportation Subsidy	51700	\$974	\$1,620	\$1,357	(\$263) (16.24%)
Workers' Compensation	51800	\$277	\$567	\$490	(\$77) (13.57%)
Other Post-Employment Benefits	51850	\$7,729	\$7,397	\$8,523	\$1,126 15.22%
Board Stipends	51900				
Total Personnel Expenditures		\$132,116	\$131,283	\$124,413	(\$6,870) (5.23%)
Services & Supplies Expenditures					
Travel In-State	52200	\$2,892	\$2,600	\$2,600	
Travel Out-Of-State	52225				
Training & Education	52300	\$155,834	\$197,000	\$197,000	
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	\$3,580	\$200	\$200	
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	\$299	\$200	\$200	
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$162,605	\$200,000	\$200,000	
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005	(\$8,326)			
Total Expenditures		\$286,396	\$331,283	\$324,413	(\$6,870) (2.07%)

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.57	1.55	2.26	0.71	46.07%
Personnel Expenditures						
Permanent Salaries	51105	\$189,712	\$144,647	\$246,991	\$102,344	70.75%
Overtime Salaries	51150	\$3,237				
Temporary Salaries	51200	\$13,258				
Payroll Taxes	51300	\$2,951	\$2,041	\$3,481	\$1,440	70.54%
Pension Benefits	51400	\$30,091	\$23,683	\$45,977	\$22,293	94.13%
FICA Replacement Benefits	51500	\$2,218	\$1,748	\$2,635	\$887	50.73%
Group Insurance Benefits	51600	\$31,162	\$29,645	\$46,066	\$16,421	55.39%
Employee Transportation Subsidy	51700	\$2,039	\$2,790	\$2,063	(\$727)	(26.04%)
Workers' Compensation	51800	\$580	\$977	\$1,451	\$474	48.48%
Other Post-Employment Benefits	51850	\$16,176	\$12,740	\$25,229	\$12,489	98.03%
Board Stipends	51900					
Total Personnel Expenditures		\$291,422	\$218,272	\$373,893	\$155,621	71.30%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,153	\$6,000	\$6,000		
Travel Out-Of-State	52225					
Training & Education	52300	\$3,017	\$7,000	\$7,000		
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	\$223,434	\$241,500	\$241,500		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$180	\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$228,784	\$255,500	\$255,500		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$18,365)				
Total Expenditures		\$501,841	\$473,772	\$629,393	\$155,621	32.85%

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.72	2.70	2.60	(0.10)	(3.70%)
Personnel Expenditures						
Permanent Salaries	51105	\$230,348	\$261,204	\$274,795	\$13,591	5.20%
Overtime Salaries	51150	\$96				
Temporary Salaries	51200	\$27,210				
Payroll Taxes	51300	\$3,533	\$3,704	\$3,891	\$187	5.04%
Pension Benefits	51400	\$35,416	\$42,974	\$51,384	\$8,411	19.57%
FICA Replacement Benefits	51500	\$2,579	\$3,046	\$3,026	(\$19)	(0.63%)
Group Insurance Benefits	51600	\$36,584	\$46,336	\$46,852	\$516	1.11%
Employee Transportation Subsidy	51700	\$2,536	\$4,860	\$3,430	(\$1,430)	(29.43%)
Workers' Compensation	51800	\$704	\$1,701	\$1,666	(\$35)	(2.07%)
Other Post-Employment Benefits	51850	\$19,641	\$22,192	\$28,971	\$6,779	30.55%
Board Stipends	51900					
Total Personnel Expenditures		\$358,648	\$386,015	\$414,014	\$27,999	7.25%
Services & Supplies Expenditures						
Travel In-State	52200	\$477	\$4,600		(\$4,600)	(100.00%)
Travel Out-Of-State	52225			\$4,600	\$4,600	
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$25,892	\$50,000	\$50,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$649				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$35,672	\$100,000	\$100,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$47				
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					
Total Services & Supplies Expenditures		\$62,737	\$154,600	\$154,600		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$22,602)				
Total Expenditures		\$398,783	\$540,615	\$568,614	\$27,999	5.18%

Finance/Accounting		701
Managing Division: Administrative Resources		
Contact Person: Stephanie Osaze		
Program Purpose: The Finance/Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District.		
Description of Program: 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.		
Justification of Change Request: Additional funding for FYE2018 is for management application services for the District's financial system.		
Activities		
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,200 checks/mo).		
Process accounts receivable invoices.		
Process accounts payable invoices (avg. 450 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.		
Major Objectives		
		Delivery Date
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.		Dec 2017
Assist with Cost Recovery Study		Dec 2017

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	9.39	10.00	9.85	(0.15)	(1.50%)	
Personnel Expenditures						
Permanent Salaries	51105	\$801,531	\$933,671	\$947,297	\$13,626	1.46%
Overtime Salaries	51150					
Temporary Salaries	51200	\$10,901				
Payroll Taxes	51300	\$12,074	\$13,169	\$13,428	\$259	1.97%
Pension Benefits	51400	\$123,756	\$152,792	\$177,347	\$24,555	16.07%
FICA Replacement Benefits	51500	\$8,967	\$11,280	\$11,465	\$185	1.64%
Group Insurance Benefits	51600	\$126,357	\$183,276	\$181,159	(\$2,117)	(1.15%)
Employee Transportation Subsidy	51700	\$10,593	\$18,000	\$17,593	(\$407)	(2.26%)
Workers' Compensation	51800	\$2,449	\$6,301	\$6,311	\$10	0.16%
Other Post-Employment Benefits	51850	\$68,343	\$82,192	\$109,757	\$27,565	33.54%
Board Stipends	51900					
Total Personnel Expenditures		\$1,164,971	\$1,400,682	\$1,464,358	\$63,676	4.55%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,397		\$2,600	\$2,600	
Travel Out-Of-State	52225		\$2,600	\$2,600		
Training & Education	52300	\$6,699	\$1,600	\$6,600	\$5,000	312.50%
Repair & Maintenance (Equipment)	52400		\$3,000	\$3,000		
Communications	52500	\$920		\$1,000	\$1,000	
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$9,342	\$5,000	\$6,000	\$1,000	20.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$173,500	\$437,500	\$452,500	\$15,000	3.43%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,952	\$2,000	\$2,000		
Stationery & Office Supplies	53900	\$1,065	\$1,200	\$3,000	\$1,800	150.00%
Books & Journals	54100		\$800	\$800		
Minor Office Equipment	54200	\$2,051	\$7,000	\$3,000	(\$4,000)	(57.14%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$196,925	\$460,700	\$483,100	\$22,400	4.86%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer In/Out	70005	(\$64,504)				
Total Expenditures		\$1,297,393	\$1,861,382	\$1,947,458	\$86,076	4.62%

Facilities		702
Managing Division: Administrative Resources		
Contact Person: Satnam Hundel		
Program Purpose: Facilities Planning and Maintenance of existing facilities, equipment and supplies.		
Description of Program: The Facilities Planning section provides for the day to day operations of the Air District's office at 375 Beale Street and satellite offices. The development of safety protocols is ongoing, security, and maintenance of existing infrastructure and equipment is ongoing and will include satellite offices.		
Justification of Change Request: None.		
Activities		
1) Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.		
2) Respond to emergency facility repair requests.		
3) Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.		
4) Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.		
5) Conference room set-up and oversee security for Board meetings.		
Major Objectives		Delivery Date
1) Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.		On-going
2) Respond to emergency facility repair requests.		On-going
3) Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.		On-going
4) Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.		On-going
5) Conference room set-up and oversee security for Board meetings.		On-going

Facilities

702

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.79	3.00	2.08	(0.92)	(30.80%)
Personnel Expenditures						
Permanent Salaries	51105	\$281,565	\$310,421	\$168,425	(\$141,995)	(45.74%)
Overtime Salaries	51150	\$310				
Temporary Salaries	51200	\$77,716				
Payroll Taxes	51300	\$4,327	\$4,430	\$2,391	(\$2,039)	(46.03%)
Pension Benefits	51400	\$46,333	\$51,392	\$31,573	(\$19,820)	(38.57%)
FICA Replacement Benefits	51500	\$3,191	\$3,384	\$2,416	(\$968)	(28.59%)
Group Insurance Benefits	51600	\$45,166	\$49,140	\$32,719	(\$16,421)	(33.42%)
Employee Transportation Subsidy	51700	\$2,932	\$5,400	\$1,752	(\$3,648)	(67.56%)
Workers' Compensation	51800	\$854	\$1,890	\$1,330	(\$560)	(29.62%)
Other Post-Employment Benefits	51850	\$23,829	\$24,658	\$23,133	(\$1,525)	(6.19%)
Board Stipends	51900					
Total Personnel Expenditures		\$486,223	\$450,715	\$263,739	(\$186,975)	(41.48%)
Services & Supplies Expenditures						
Travel In-State	52200	\$48	\$1,200		(\$1,200)	(100.00%)
Travel Out-Of-State	52225		\$200		(\$200)	(100.00%)
Training & Education	52300	\$1,387	\$500	\$600	\$100	20.00%
Repair & Maintenance (Equipment)	52400	\$3,682	\$13,606	\$16,500	\$2,894	21.27%
Communications	52500					
Building Maintenance	52600	\$650,793	\$190,000	\$232,000	\$42,000	22.11%
Utilities	52700	\$386,826	\$45,000	\$55,000	\$10,000	22.22%
Postage	52800					
Printing & Reproduction	52900	\$646				
Equipment Rental	53100					
Rents & Leases	53200	\$1,309,484				
Professional Services & Contracts	53300	\$570,377	\$40,000	\$192,500	\$152,500	381.25%
General Insurance	53400					
Shop & Field Supplies	53500	\$1,204	\$7,500	\$3,000	(\$4,500)	(60.00%)
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					
Total Services & Supplies Expenditures		\$2,924,447	\$298,006	\$499,600	\$201,594	67.65%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105	\$2,566,717				
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$2,566,717				
Transfer Out	70005	(\$30,642)				
Total Expenditures		\$5,946,744	\$748,721	\$763,339	\$14,619	1.95%

Communications		703
Managing Division: Administrative Resources		
Contact Person: Satnam Hundel		
Program Purpose: Maintenance of the day-to-day communication and reproduction operations of the District.		
Description of Program: The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.		
Justification of Change Request: None.		
Activities		
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, including document binding and package preparation.		
Sort and distribute incoming mail and packages in-house		
Prepare and mail board packets, asbestos reports, permits, permit invoices, data update forms, and other materials as requested.		
Receive and sign for incoming deliveries.		
Major Objectives		Delivery Date
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).		Daily
Sort and distribute incoming mail and packages in-house		Daily

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.87	3.00	2.50	(0.50)	(16.79%)
Personnel Expenditures						
Permanent Salaries	51105	\$197,967	\$196,364	\$168,919	(\$27,445)	(13.98%)
Overtime Salaries	51150	\$9,275				
Temporary Salaries	51200	\$33,228				
Payroll Taxes	51300	\$3,006	\$2,724	\$2,348	(\$375)	(13.77%)
Pension Benefits	51400	\$30,462	\$31,599	\$31,016	(\$583)	(1.84%)
FICA Replacement Benefits	51500	\$2,222	\$3,384	\$2,906	(\$478)	(14.14%)
Group Insurance Benefits	51600	\$31,332	\$60,192	\$47,515	(\$12,677)	(21.06%)
Employee Transportation Subsidy	51700	\$2,190	\$5,400	\$4,373	(\$1,027)	(19.01%)
Workers' Compensation	51800	\$609	\$1,890	\$1,599	(\$291)	(15.38%)
Other Post-Employment Benefits	51850	\$16,989	\$24,658	\$27,815	\$3,157	12.80%
Board Stipends	51900					
Total Personnel Expenditures		\$327,280	\$326,210	\$286,492	(\$39,719)	(12.18%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$1,284	\$1,500	\$1,600	\$100	6.67%
Repair & Maintenance (Equipment)	52400	\$2,357	\$50,000	\$53,000	\$3,000	6.00%
Communications	52500	\$106,395	\$165,500	\$200,000	\$34,500	20.85%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$59,531	\$70,000	\$74,000	\$4,000	5.71%
Printing & Reproduction	52900	\$10,276	\$40,000	\$11,000	(\$29,000)	(72.50%)
Equipment Rental	53100	\$18,988		\$30,000	\$30,000	
Rents & Leases	53200					
Professional Services & Contracts	53300	\$293,116	\$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					
Total Services & Supplies Expenditures		\$491,948	\$827,000	\$869,600	\$42,600	5.15%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$20,625)				
Total Expenditures		\$798,603	\$1,153,210	\$1,156,092	\$2,881	0.25%

375 Beale Street		707
Managing Division:		
Administrative Resources		
Contact Person:		
Satnam Hundel		
Program Purpose:		
The cost associated with the Air District's office space located at 375 Beale Street.		
Description of Program:		
This program will pay for the lease payments associated the Air District's financing ownership interest of its portion of the new facility through the issuance of a private placement of Certificate of Participation Notes (COPS) with the Bay Area Housing Authority.		
Justification of Change Request:		
None.		
Activities		
1. Payment towards the Air District's financing obligation (COPS).		
Major Objectives		Delivery Date
1. Make monthly payments of \$100,000 towards the financing obligations for the FYE 2017/2018		Monthly

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)					
Personnel Expenditures					
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	\$1,200,000	\$1,300,000	\$100,000	8.33%
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				
Total Services & Supplies Expenditures		\$1,200,000	\$1,300,000	\$100,000	8.33%
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures		\$1,200,000	\$1,300,000	\$100,000	8.33%

Purchasing		708
Managing Division: Administrative Resources		
Contact Person: Satnam Hundel		
Program Purpose: Provide for the purchasing of equipment and supplies and the negotiating of service contracts.		
Description of Program: The purchasing section is responsible for the procurement of services, equipment and supplies. The section facilitates the administration of limited access license agreements, lease agreements, professional service contracts, and request for proposals/qualifications. The section is also responsible for the property management administration of various insurance policies, and the coordination of the disposal of surplus equipment.		
Justification of Change Request: None.		
Activities		
Process purchase order requests (approximately 60/month).		
Approve the purchase of necessary office supplies as requested by District personnel.		
Administer District service contracts and negotiate lease renewals.		
Process service requests on equipment under maintenance.		
Deliver requested office supplies.		
Negotiate best price on sale of surplus equipment.		
Manage District insurance policies		
Major Objectives		Delivery Date
Process purchase order requests (approximately 60/month).		Daily
Approve the purchase of necessary office supplies as requested by District personnel.		On-going
Administer District service contracts, leases, and limited access license agreements.		On-going

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.25	4.00	2.02	(1.98)	(49.61%)
Personnel Expenditures						
Permanent Salaries	51105	\$280,999	\$426,132	\$242,765	(\$183,367)	(43.03%)
Overtime Salaries	51150	\$853				
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,145	\$5,988	\$3,408	(\$2,580)	(43.08%)
Pension Benefits	51400	\$42,785	\$69,472	\$45,015	(\$24,457)	(35.20%)
FICA Replacement Benefits	51500	\$3,122	\$4,512	\$2,346	(\$2,166)	(48.00%)
Group Insurance Benefits	51600	\$43,890	\$83,004	\$44,279	(\$38,725)	(46.65%)
Employee Transportation Subsidy	51700	\$5,882	\$7,200	\$3,868	(\$3,332)	(46.28%)
Workers' Compensation	51800	\$859	\$2,521	\$1,291	(\$1,230)	(48.77%)
Other Post-Employment Benefits	51850	\$23,960	\$32,877	\$22,461	(\$10,416)	(31.68%)
Board Stipends	51900					
Total Personnel Expenditures		\$406,495	\$631,706	\$365,433	(\$266,273)	(42.15%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$140	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$1				
Printing & Reproduction	52900	\$14,849	\$30,000	\$31,800	\$1,800	6.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$71				
General Insurance	53400	\$666,837	\$600,000	\$636,000	\$36,000	6.00%
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$31,866	\$85,000	\$90,000	\$5,000	5.88%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$713,763	\$716,000	\$758,800	\$42,800	5.98%
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005	(\$25,617)				
Total Expenditures		\$1,094,641	\$1,347,706	\$1,124,233	(\$223,473)	(16.58%)

Shared Services		709
Managing Division: Administrative Resources		
Contact Person: Satnam Hundel		
Program Purpose: Sharing of limited business operations and technology functions between the Air District, Metropolitan Transportation Commission, and the Association of Bay Area Governments at 375 Beale Street.		
Description of Program: Shared services between the Air District, Metropolitan Transportation Commission and the Association of Bay Area Governments, including personnel and shared business operations, IT license and maintenance agreements required for a shared services component for the agencies.		
Justification of Change Request: The shared services component includes general services and technology functions: personnel, conference room scheduling, conference room set-up, video conferencing, webcasting, copy/print/mail production and distribution, shared fleet management, shuttle service, wellness center; email, calendaring, telephone systems, wireless network, internet connectivity, printing, electronic file storage, server rooms maintenance,		
Activities		
1. Maintain service level agreements with partner agencies		
2. Maintain communication plan for building protocols		
3. Maintain and develop training materials for new technologies and services available at 375 Beale Street		
4. Maintain Shared Services Budget and Responsibilities		
Major Objectives		Delivery Date
1. Maintain service level agreements with partner agencies		On-going
2. Maintain communication plan for building protocols		On-going
3. Maintain and develop training materials for new technologies and services available at 375 Beale Street		On-going
4. Maintain Shared Services Budget and Responsibilities		On-going

Shared Services Organization

709

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)					
Personnel Expenditures					
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				
Total Personnel Expenditures					
Services & Supplies Expenditures					
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	\$1,981,868	\$2,100,000	\$118,132	5.96%
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				
Total Services & Supplies Expenditures		\$1,981,868	\$2,100,000	\$118,132	5.96%
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures		\$1,981,868	\$2,100,000	\$118,132	5.96%

Vehicle Maintenance		710
Managing Division: Administrative Resources		
Contact Person: Satnam Hundel		
Program Purpose: Fleet maintenance and inspection to ensure safe and reliable transportation.		
Description of Program: The vehicle maintenance section includes the maintenance of the District's 121-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is outsourced for service. As of FYE 2016/17, Eighty-five (85) 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. Thirty-five (35) 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.		
Justification of Change Request: None.		
Activities		
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		
Major Objectives		Delivery Date
Completion of yearly maintenance on all District vehicles.		Annually
Completion of annual smog check for selected District vehicles.		Annually
Reducing the District vehicles carbon foot print with alternative fuel options such as Compressed Natural Gas (CNG) and Electric Vehicles (EVs)		On-going

Vehicle Maintenance

710

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.54		0.72	0.72	
Personnel Expenditures						
Permanent Salaries	51105	\$37,326		\$80,008	\$80,008	
Overtime Salaries	51150	\$56				
Temporary Salaries	51200					
Payroll Taxes	51300	\$516		\$1,130	\$1,130	
Pension Benefits	51400	\$5,937		\$14,926	\$14,926	
FICA Replacement Benefits	51500	\$412		\$841	\$841	
Group Insurance Benefits	51600	\$5,769		\$14,795	\$14,795	
Employee Transportation Subsidy	51700	\$2,272		\$1,266	\$1,266	
Workers' Compensation	51800	\$114		\$463	\$463	
Other Post-Employment Benefits	51850	\$3,183		\$8,053	\$8,053	
Board Stipends	51900					
Total Personnel Expenditures		\$55,585		\$121,483	\$121,483	
Services & Supplies Expenditures						
Travel In-State	52200	\$17,280				
Travel Out-Of-State	52225					
Training & Education	52300	\$296	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400	\$14,488	\$10,000	\$11,500	\$1,500	15.00%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$588,062	\$500,000	\$600,000	\$100,000	20.00%
Professional Services & Contracts	53300	\$10,043	\$10,000	\$11,500	\$1,500	15.00%
General Insurance	53400	\$26,884	\$50,000	\$55,000	\$5,000	10.00%
Shop & Field Supplies	53500	\$78				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$198,276	\$200,000	\$230,000	\$30,000	15.00%
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$855,406	\$772,000	\$910,000	\$138,000	17.88%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$3,503)				
Total Expenditures		\$907,488	\$772,000	\$1,031,483	\$259,483	33.61%

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LEGAL SERVICES DIVISION

The 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 District in all litigation involving the District and in matters before the District's Hearing Board. The 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).

The 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, District Counsel will continue the development and improvement of the Mutual Settlement Program. The 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 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.

District Counsel's attorneys will continue to advise District staff on rulemaking, permitting and air quality planning activities. In this regard, 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 District Counsel will continue to provide the Board of Directors, the Executive Officer/APCO and District staff with exemplary legal counsel and representation.

Legal Counsel	201
Managing Division: Legal	
Contact Person: Brian C. Bunger	
Program Purpose: 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.	
Description of Program: 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.	
Justification of Change Request: None.	
Activities	
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.	
Major Objectives	Delivery Date

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.46	8.89	7.39	(1.50)	(16.90%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,151,172	\$1,262,086	\$1,143,267	(\$118,819)	(9.41%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$16,957	\$17,951	\$16,311	(\$1,640)	(9.13%)
Pension Benefits	51400	\$172,893	\$208,266	\$215,425	\$7,159	3.44%
FICA Replacement Benefits	51500	\$12,646	\$10,028	\$8,600	(\$1,428)	(14.24%)
Group Insurance Benefits	51600	\$178,228	\$168,435	\$149,179	(\$19,256)	(11.43%)
Employee Transportation Subsidy	51700	\$11,645	\$17,466	\$11,197	(\$6,269)	(35.89%)
Workers' Compensation	51800	\$3,518	\$5,602	\$4,734	(\$868)	(15.50%)
Other Post-Employment Benefits	51850	\$98,156	\$73,068	\$82,322	\$9,254	12.67%
Board Stipends	51900					
Total Personnel Expenditures		\$1,645,215	\$1,762,902	\$1,631,035	(\$131,867)	(7.48%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,801	\$1,800	\$3,000	\$1,200	66.67%
Travel Out-Of-State	52225	\$77	\$1,200	\$2,000	\$800	66.67%
Training & Education	52300	\$2,847	\$5,500	\$5,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$7,557	\$1,200	\$8,200	\$7,000	583.33%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,944	\$1,000	\$2,500	\$1,500	150.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$16,276	\$20,000	\$20,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$317				
Books & Journals	54100	\$38,686	\$48,900	\$65,000	\$16,100	32.92%
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$69,506	\$79,600	\$106,200	\$26,600	33.42%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$103,682)				
Total Expenditures		\$1,611,039	\$1,842,502	\$1,737,235	(\$105,267)	(5.71%)

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.32	0.34	0.26	(0.08)	(22.82%)
Personnel Expenditures					
Permanent Salaries	51105	\$58,987	\$59,019	\$47,435	(\$11,584) (19.63%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$699	\$848	\$681	(\$166) (19.61%)
Pension Benefits	51400	\$6,921	\$9,835	\$9,000	(\$835) (8.49%)
FICA Replacement Benefits	51500	\$501	\$384	\$305	(\$78) (20.36%)
Group Insurance Benefits	51600	\$7,098	\$5,818	\$4,833	(\$985) (16.94%)
Employee Transportation Subsidy	51700	\$465	\$612	\$534	(\$78) (12.69%)
Workers' Compensation	51800	\$180	\$214	\$168	(\$46) (21.44%)
Other Post-Employment Benefits	51850	\$5,030	\$2,795	\$2,924	\$129 4.61%
Board Stipends	51900				
Total Personnel Expenditures		\$79,880	\$79,523	\$65,881	(\$13,643) (17.16%)
Services & Supplies Expenditures					
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				
Total Services & Supplies Expenditures					
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures		\$79,880	\$79,523	\$65,881	(\$13,643) (17.16%)

Penalties Enforcement & Settlement

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	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.30	3.93	3.98	0.05	1.22%
Personnel Expenditures					
Permanent Salaries	51105	\$441,004	\$559,101	\$551,347	(\$7,754) (1.39%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$6,683	\$7,938	\$7,861	(\$77) (0.97%)
Pension Benefits	51400	\$69,746	\$92,098	\$103,823	\$11,726 12.73%
FICA Replacement Benefits	51500	\$5,013	\$4,433	\$4,630	\$197 4.45%
Group Insurance Benefits	51600	\$70,697	\$76,658	\$79,381	\$2,723 3.55%
Employee Transportation Subsidy	51700	\$4,908	\$7,938	\$5,459	(\$2,479) (31.23%)
Workers' Compensation	51800	\$1,348	\$2,476	\$2,549	\$73 2.93%
Other Post-Employment Benefits	51850	\$37,603	\$32,301	\$44,324	\$12,023 37.22%
Board Stipends	51900				
Total Personnel Expenditures	\$637,001	\$782,943	\$799,374	\$16,432	2.10%
Services & Supplies Expenditures					
Travel In-State	52200	\$71	\$2,400	\$2,800	\$400 16.67%
Travel Out-Of-State	52225				
Training & Education	52300		\$1,000	\$2,000	\$1,000 100.00%
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				
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				
Total Services & Supplies Expenditures	\$71	\$4,400	\$5,800	\$1,400	31.82%
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$637,072	\$787,343	\$805,174	\$17,832	2.26%

Litigation		205
Managing Division:		
Legal		
Contact Person:		
Brian C. Bunger		
Program Purpose:		
To represent and oversee the Air District representation in State and Federal courts.		
Description of Program:		
Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; he 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.		
Justification of Change Request:		
None.		
Activities		
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.		
Major Objectives		Delivery Date

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.99	0.84	1.31	0.47	55.93%
Personnel Expenditures					
Permanent Salaries	51105 \$171,148	\$138,972	\$229,447	\$90,475	65.10%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$2,553	\$1,990	\$3,289	\$1,299	65.24%
Pension Benefits	51400 \$25,708	\$23,092	\$43,439	\$20,346	88.11%
FICA Replacement Benefits	51500 \$1,895	\$948	\$1,525	\$577	60.91%
Group Insurance Benefits	51600 \$26,796	\$14,925	\$24,239	\$9,314	62.41%
Employee Transportation Subsidy	51700 \$1,758	\$2,184	\$1,901	(\$283)	(12.94%)
Workers' Compensation	51800 \$523	\$529	\$839	\$310	58.64%
Other Post-Employment Benefits	51850 \$14,593	\$6,904	\$14,595	\$7,691	111.40%
Board Stipends	51900				
Total Personnel Expenditures	\$244,975	\$189,544	\$319,274	\$129,730	68.44%
Services & Supplies Expenditures					
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 \$176,986	\$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 \$765	\$7,000	\$7,000		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$177,751	\$247,300	\$247,300		
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures **	\$422,726	\$436,844	\$566,574	\$129,730	29.70%

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COMMUNICATIONS OFFICE

The Communications Office coordinates all agency media outreach, Air District messaging, crisis communications, media relations as well as print, digital and social media outreach 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. The Office oversees the Air District and Spare the Air social media sites, strategies and programs. The Office maintains the Spare the Air website and related sites and the Spare the Air mobile apps. The Office represents the Air District at community events for Spare the Air throughout the region.

Office functions include production of publications and digital collateral for the general public. This includes publishing newsletters, the annual report, videos and collateral materials. The office also provides and oversees graphic design services.

Media Relations		301
Managing Division: Communications Office		
Contact Person: Kristine Roselius		
Program Purpose: Act as the Air 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 reducing air pollution.		
Description of Program: Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the agency through printed materials, media events, promotional materials, baaqmd.gov website, press releases, publications videos, podcasts, mobile apps and social media. Develop graphically appealing and compelling images to better message Air District efforts on social media, presentations and displays.		
Justification of Change Request: Budget increased due to the increased staff and training requirements as well as adding annual report costs to this budget.		
Activities		
Maintain up-to-date and relevant air quality information on the Air District website.		
Develop videos and audio podcasts about air quality issues and the Air District's programs and rules		
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, social media and communication strategies around major Air District policies and issues.		
Develop and maintain effective working relationships with members of the media and social media influencers.		
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		
Development and management of Air District social media sites		
Major Objectives		Delivery Date
Produce 2017 Air District Annual Report.		6/30/2018
Publish quarterly Air Currents newsletter.		6/30/2018
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, infographics and display graphics for Air District programs / events.		Ongoing
Publish Air District social media posts.		Ongoing

Media Relations

301

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.14	5.97	6.17	0.20	3.43%
Personnel Expenditures						
Permanent Salaries	51105	\$649,583	\$636,956	\$691,894	\$54,938	8.63%
Overtime Salaries	51150	\$9,088				
Temporary Salaries	51200	\$13,068				
Payroll Taxes	51300	\$9,380	\$9,021	\$9,811	\$790	8.76%
Pension Benefits	51400	\$96,575	\$104,662	\$129,575	\$24,913	23.80%
FICA Replacement Benefits	51500	\$6,937	\$6,734	\$7,187	\$453	6.73%
Group Insurance Benefits	51600	\$98,250	\$110,647	\$115,510	\$4,863	4.40%
Employee Transportation Subsidy	51700	\$6,735	\$9,666	\$8,358	(\$1,308)	(13.53%)
Workers' Compensation	51800	\$1,985	\$3,762	\$3,956	\$194	5.16%
Other Post-Employment Benefits	51850	\$55,387	\$49,068	\$68,804	\$19,736	40.22%
Board Stipends	51900					
Total Personnel Expenditures		\$946,987	\$930,516	\$1,035,095	\$104,579	11.24%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,817	\$6,500	\$8,500	\$2,000	30.77%
Travel Out-Of-State	52225	\$2,767		\$4,600	\$4,600	
Training & Education	52300	\$17,594	\$13,900	\$15,700	\$1,800	12.95%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$17,402	\$44,000	\$44,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$1,019	\$4,000	\$4,000		
Printing & Reproduction	52900	\$26,388	\$41,000	\$42,000	\$1,000	2.44%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$256,151	\$265,000	\$340,000	\$75,000	28.30%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,876	\$11,000	\$11,000		
Stationery & Office Supplies	53900	\$786	\$4,000	\$4,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$327,799	\$389,400	\$473,800	\$84,400	21.67%
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Bio-watch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005	(\$39,985)				
Total Expenditures		\$1,234,802	\$1,319,916	\$1,508,895	\$188,979	14.32%

Intermittent Control Programs		303
Managing Division: Communications Office		
Contact Person: Kristine Roselius		
Program Purpose: The Winter Spare the Air program informs the public about the Wood Burning Rule, the health impacts of wood smoke pollution and alternative, cleaner forms of heat.		
Description of Program: 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 through regional advertising, media outreach, neighborhood events and through seasonal door-to-door outreach and survey campaign.		
Justification of Change Request: Budget increased due to the redesign of the Spare the Air website and the addition of a text notification service.		
Activities		
Develop and disseminate a Winter Spare the Air campaign to inform 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 Engagement 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.		
Promote cleaner heating options.		
Major Objectives		Delivery Date
Launch Winter Spare the Air Season.		11/1/2017
Execute and evaluate Winter Spare the Air season public outreach campaign.		6/30/2018
Develop video podcasts, video news releases / statements, displays and infographics for Winter Spare the Air programs / events.		2/28/2018
Respond to public inquiries, provide informational speeches and presentations.		2/28/2018
Publicize cleaner heating options.		6/30/18
Monitor and measure campaign effectiveness via public opinion surveys.		3/30/2018
Develop Winter Spare the Air Season summary.		4/1/2018
Add text alerts as a Winter Spare the Air Alert notification method.		11/01/18
Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.		2/28/2018
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.		Ongoing
Redesign sparetheair.org website		3/01/18

Intermittent Control Programs

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	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.13	1.65	2.08	0.43	26.16%
Personnel Expenditures					
Permanent Salaries	51105 \$114,585	\$186,997	\$241,379	\$54,383	29.08%
Overtime Salaries	51150 \$12,037				
Temporary Salaries	51200 \$55				
Payroll Taxes	51300 \$1,702	\$2,655	\$3,422	\$768	28.91%
Pension Benefits	51400 \$17,597	\$30,800	\$45,199	\$14,399	46.75%
FICA Replacement Benefits	51500 \$1,252	\$1,861	\$2,423	\$562	30.18%
Group Insurance Benefits	51600 \$17,588	\$29,868	\$39,894	\$10,026	33.57%
Employee Transportation Subsidy	51700 \$1,162	\$2,610	\$3,293	\$683	26.17%
Workers' Compensation	51800 \$350	\$1,040	\$1,334	\$294	28.24%
Other Post-Employment Benefits	51850 \$9,770	\$13,562	\$23,195	\$9,633	71.03%
Board Stipends	51900				
Total Personnel Expenditures	\$176,099	\$269,393	\$360,140	\$90,747	33.69%
Services & Supplies Expenditures					
Travel In-State	52200 \$10				
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 \$1,030,633	\$972,500	\$1,169,000	\$196,500	20.21%
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				
Total Services & Supplies Expenditures	\$1,030,643	\$972,500	\$1,169,000	\$196,500	20.21%
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$1,206,742	\$1,241,893	\$1,529,140	\$287,247	23.13%

Spare the Air (CMAQ)		305
Managing Division: Communications Office		
Contact Person: Kristine Roselius		
Program Purpose: 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.		
Description of Program: The Spare the Air Program provides health alerts and informs Bay Area residents about air pollution and encourages them to reduce single occupancy driving, especially during 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.		
Justification of Change Request: No change.		
Activities		
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 sparettheair.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, sparettheair.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 Engagement Committee and Board of Directors.		
Major Objectives		
Develop the 2018 Spare the Air campaign.		3/01/2018
Launch 2018 Spare the Air ozone season.		5/01/2018
Monitor and measure campaign effectiveness via public opinion surveys.		10/15/2018
Manage the 2018 Spare the Air advertising, media relations and social media campaign.		10/30/2018
Promote Spare the Air clean air activities at public events.		10/30/2018
Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air program / events.		10/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)					
Personnel Expenditures					
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				
Total Personnel Expenditures					
Services & Supplies Expenditures					
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	\$1,004,612	\$1,000,000	\$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				
Total Services & Supplies Expenditures		\$1,004,612	\$1,000,000	\$1,000,000	
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$1,004,612	\$1,000,000	\$1,000,000		

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TECHNOLOGY IMPLEMENTATION OFFICE

Achieving federal and state clean air standards will require a significant shift towards cleaner technology alternatives by both the mobile and stationary source sectors. The Bay Area Air Quality Management District (Air District) established the Technology Implementation Office (TIO) to serve as a catalyst for innovation in the field of greenhouse gas emissions (GHG) reduction by deploying disruptive, low-cost solutions in the areas of zero emissions vehicles; smart/connected technologies; and zero emissions energy generation and efficiency technologies.

Through incentives and partnerships, the TIO will work to help achieve the goal of a carbon-free Bay Area by 2050, as envisioned in the Air District's proposed 2017 Clean Air Plan. In addition to its work in the stationary source sector, the TIO will also be responsible for implementing the Air District's Electric Vehicle and Enhanced Mobility Programs.

Key TIO responsibilities include:

- Identifying projects and opportunities in which available funding can make a significant difference in the widespread deployment of cleaner vehicles and equipment, and issuing grants, loans or loan guarantees for eligible projects.
- Performing data analysis and reporting on the results of Air District sponsored clean-technology projects.
- Investigating mechanisms for sponsoring a revolving loan, loan guarantee, and venture capital-funded grant programs to fund clean air and GHG reduction projects.
- Closing "knowledge gaps" relative to new zero and low-carbon intensity mobile-fuel and stationary technologies; their potential to improve air quality and protect climate; and their cost-effectiveness relative to conventional technologies.
- Convening representatives from private industry, technology developers and equipment manufacturers, academia and research institutions, non-profits, local, state and federal agencies, and advocacy groups, to discuss emerging trends and to share information related to the implementation of best practices that support the accelerated mass-adoption of the cleanest available vehicles and equipment.

Clean Power & Energy Efficiency Program		126
Managing Division: Technology Implementation Office		
Contact Person: TBD		
Program Purpose: The Bay Area Air Quality Management District (Air District) established the Technology Implementation Office (TIO) to serve as a catalyst for innovation in the field of greenhouse gas emissions (GHG) reduction to help achieve the goal of a carbon-free Bay Area by 2050, as envisioned in the Air District's proposed 2017 Clean Air Plan.		
Description of Program: This programs works to expedite the deployment of disruptive, low-cost solutions in the areas of energy generation and efficiency technologies, through partnerships and incentives.		
Justification of Change Request: Additional funds are being requested to establish and develop the TIO, to support the Advisory Council, to research, evaluate new technologies and develop funding to reduce emissions.		
Activities		
Form partnerships to leverage Air District funding resources.		
Identify new sources of funding and prepare grant applications to secure new funding.		
Manage Clean Power and Energy Efficiency grant and/or loans secured through development activities.		
Convene stakeholders for peer-to-peer information exchanges.		
Provide technical resources to the Advisory Council, Clean Air Foundation, and the District.		
Major Objectives		Delivery Date
1. Staff vacant positions for newly created Office.		12/31/17
2 Explore options for developing a Loan Guarantee and/or Revolving Loan programs		Ongoing
3. Convene stakeholders to discuss emerging trends and to share information related to the implementation of best practices that support the accelerated mass-adoption of the cleanest available equipment.		6/30/17

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.00		(1.00)	(100.00%)
Personnel Expenditures					
Permanent Salaries	51105	\$188,418		(\$188,418)	(100.00%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$2,665		(\$2,665)	(100.00%)
Pension Benefits	51400	\$30,916		(\$30,916)	(100.00%)
FICA Replacement Benefits	51500	\$1,128		(\$1,128)	(100.00%)
Group Insurance Benefits	51600	\$22,812		(\$22,812)	(100.00%)
Employee Transportation Subsidy	51700	\$1,800		(\$1,800)	(100.00%)
Workers' Compensation	51800	\$630		(\$630)	(100.00%)
Other Post-Employment Benefits	51850	\$8,219		(\$8,219)	(100.00%)
Board Stipends	51900				
Total Personnel Expenditures		\$256,588		(\$256,588)	(100.00%)
Services & Supplies Expenditures					
Travel In-State	52200	\$12,000	\$12,000		
Travel Out-Of-State	52225	\$13,000	\$10,000	(\$3,000)	(23.08%)
Training & Education	52300	\$5,000	\$6,000	\$1,000	20.00%
Repair & Maintenance (Equipment)	52400	\$2,000	\$1,000	(\$1,000)	(50.00%)
Communications	52500	\$3,000	\$3,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$156,000	\$456,000	\$300,000	192.31%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$10,000	\$10,000		
Stationery & Office Supplies	53900	\$1,000	\$1,000		
Books & Journals	54100	\$1,000	\$1,000		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$203,000	\$500,000	\$297,000	146.31%
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$459,588	\$500,000	\$40,412	8.79%

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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 other incentive-based initiatives that improve air quality in the region. In FYE 2017 the Strategic Incentives Division will administer approximately \$90 million in grant funds.

Carbon Offset Fund		311
Managing Division: Strategic Incentives		
Contact Person: Karen M. Schkolnick		
Program Purpose: Administer allocation of carbon offset fund revenue.		
Description of Program: 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 (GGRGP) to fund projects that achieve verifiable, quantifiable reductions in greenhouse gas (GHG) emissions, with priority given to projects near the Rodeo Refinery. GGRGP funds were used between 2011 – 2016 to fund projects located in public buildings that installed renewable energy power (mainly solar) and that implemented energy efficiency upgrades. The remaining funds from the GGRGP will be used for the replacement of conventional commercial lawn and garden equipment with zero-emission alternatives.		
Justification of Change Request: No change.		
Activities		
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, and conduct inspections.		
Prepare technical, financial, and staff reports.		
Major Objectives		
Prepare technical, financial, and staff reports.		Ongoing
Monitor, and inspect 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.		08/01/17

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.03	0.24	0.01	(0.23)	(94.50%)	
Personnel Expenditures						
Permanent Salaries	51105	\$4,131	\$24,383	\$1,476	(\$22,907)	(93.95%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$79	\$343	\$21	(\$322)	(93.92%)
Pension Benefits	51400	\$868	\$3,978	\$275	(\$3,703)	(93.08%)
FICA Replacement Benefits	51500	\$62	\$271	\$15	(\$255)	(94.32%)
Group Insurance Benefits	51600	\$857	\$4,830	\$252	(\$4,578)	(94.79%)
Employee Transportation Subsidy	51700	\$56	\$432	\$23	(\$409)	(94.65%)
Workers' Compensation	51800	\$13	\$151	\$8	(\$143)	(94.40%)
Other Post-Employment Benefits	51850	\$352	\$1,973	\$147	(\$1,826)	(92.55%)
Board Stipends	51900					
Total Personnel Expenditures		\$6,418	\$36,360	\$2,218	(\$34,142)	(93.90%)
Services & Supplies Expenditures						
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					
Total Services & Supplies Expenditures						
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$6,418	\$36,360	\$2,218	(\$34,142)	(93.90%)

Grant Program Development		313
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: 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.		
Description of Program: This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2018, staff will pursue funding from Federal, State, local and private sources. Over time, this program aims to expand the availability of grant funding in the region in order to create additional opportunities for Bay Area businesses and residents to implement projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources.		
Justification of Change Request: No change.		
Activities		
Form partnerships to leverage Air District funding resources.		
Identify new sources of funding.		
Prepare grant applications to secure new funding sources.		
Manage advanced technology demonstration grants secured through development activities.		
Major Objectives		Delivery Date
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.		6/30/18

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.28	1.15	3.40	2.25	195.91%
Personnel Expenditures						
Permanent Salaries	51105	\$115,440	\$149,451	\$368,540	\$219,089	146.60%
Overtime Salaries	51150	\$759				
Temporary Salaries	51200	\$4,030				
Payroll Taxes	51300	\$1,637	\$2,114	\$5,200	\$3,085	145.93%
Pension Benefits	51400	\$16,514	\$24,531	\$68,676	\$44,145	179.95%
FICA Replacement Benefits	51500	\$1,219	\$1,297	\$3,961	\$2,664	205.36%
Group Insurance Benefits	51600	\$17,299	\$23,048	\$66,095	\$43,046	186.76%
Employee Transportation Subsidy	51700	\$1,760	\$1,890	\$5,471	\$3,581	189.49%
Workers' Compensation	51800	\$353	\$725	\$2,180	\$1,455	200.74%
Other Post-Employment Benefits	51850	\$9,843	\$9,452	\$37,919	\$28,467	301.18%
Board Stipends	51900					
Total Personnel Expenditures		\$168,856	\$212,509	\$558,043	\$345,533	162.60%
Services & Supplies Expenditures						
Travel In-State	52200	\$124	\$6,000	\$7,700	\$1,700	28.33%
Travel Out-Of-State	52225		\$4,000	\$4,000		
Training & Education	52300		\$3,000	\$3,500	\$500	16.67%
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	\$4,000	\$7,000	\$10,000	\$3,000	42.86%
General Insurance	53400					
Shop & Field Supplies	53500		\$1,000	\$1,000		
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					
Total Services & Supplies Expenditures		\$4,124	\$21,000	\$26,200	\$5,200	24.76%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$172,980	\$233,509	\$584,243	\$350,733	150.20%

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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 2017, 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) along with developing and implementing a wood burning device change out program. 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. The Division will continue the implementation and enforcement of the District's Commuter Benefits regulation, which targets employers with more than 50 employees within the Air District's jurisdiction.

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
Managing Division: Compliance & Enforcement		
Contact Person: John Marvin		
Program Purpose: Enforce applicable Federal, State, and District air pollution regulations and permit conditions.		
Description of Program: 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.		
Justification of Change Request:		
Activities		
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 successful prosecution.		
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.		
Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.		
Provide technical 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.		
Major Objectives		Delivery Date

Enforcement

401

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		23.03	25.72	25.62	(0.10)	(0.40%)
Personnel Expenditures						
Permanent Salaries	51105	\$2,182,199	\$2,543,337	\$2,650,431	\$107,094	4.21%
Overtime Salaries	51150	\$70,062	\$113,850	\$113,850		
Temporary Salaries	51200	\$39,903	\$5,500	\$5,500		
Payroll Taxes	51300	\$33,084	\$37,555	\$39,225	\$1,670	4.45%
Pension Benefits	51400	\$338,941	\$415,637	\$495,193	\$79,555	19.14%
FICA Replacement Benefits	51500	\$24,499	\$35,780	\$29,817	(\$5,963)	(16.67%)
Group Insurance Benefits	51600	\$345,175	\$472,481	\$479,191	\$6,710	1.42%
Employee Transportation Subsidy	51700	\$22,772	\$22,014	\$22,882	\$868	3.94%
Workers' Compensation	51800	\$6,672	\$19,988	\$16,413	(\$3,575)	(17.89%)
Other Post-Employment Benefits	51850	\$186,159	\$260,712	\$285,436	\$24,724	9.48%
Board Stipends	51900					
Total Personnel Expenditures		\$3,249,466	\$3,926,855	\$4,137,938	\$211,083	5.38%
Services & Supplies Expenditures						
Travel In-State	52200	\$10,297	\$16,400	\$16,400		
Travel Out-Of-State	52225	\$2,793	\$1,200	\$1,200		
Training & Education	52300	\$2,935	\$14,750	\$6,790	(\$7,960)	(53.97%)
Repair & Maintenance (Equipment)	52400	\$5,307	\$8,000	\$8,000		
Communications	52500	\$68,223	\$116,100	\$127,000	\$10,900	9.39%
Building Maintenance	52600	\$1,235	\$4,000	\$2,500	(\$1,500)	(37.50%)
Utilities	52700	\$1,690	\$6,100	\$4,000	(\$2,100)	(34.43%)
Postage	52800					
Printing & Reproduction	52900	\$838	\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200	\$24,754	\$63,600	\$60,000	(\$3,600)	(5.66%)
Professional Services & Contracts	53300	\$1,302	\$10,720	\$9,590	(\$1,130)	(10.54%)
General Insurance	53400					
Shop & Field Supplies	53500	\$7,702	\$13,500	\$15,000	\$1,500	11.11%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,500	\$2,000	(\$500)	(20.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$6,200	\$1,000	(\$5,200)	(83.87%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600	\$3,559				
Total Services & Supplies Expenditures		\$130,633	\$265,070	\$255,480	(\$9,590)	(3.62%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$28,236	\$43,134	\$43,500	\$366	0.85%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$28,236	\$43,134	\$43,500	\$366	0.85%
Transfer Out	70005					
Total Expenditures		\$3,408,335	\$4,235,059	\$4,436,918	\$201,859	4.77%

Compliance Assistance & Operations		402
Managing Division: Compliance & Enforcement		
Contact Person: Juan Ortellado		
Program Purpose: Promote compliance with Air District regulations through program development and industry/source education.		
Description of Program: 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.		
Justification of Change Request: None.		
Activities		
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 Air 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.		
Major Objectives		Delivery Date

Compliance Assistance & Operations

402

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		17.69	19.74	18.14	(1.60)	(8.09%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,540,981	\$1,851,296	\$1,774,459	(\$76,836)	(4.15%)
Overtime Salaries	51150	\$8,591				
Temporary Salaries	51200	\$73,546				
Payroll Taxes	51300	\$23,242	\$26,082	\$25,107	(\$975)	(3.74%)
Pension Benefits	51400	\$240,287	\$302,602	\$331,592	\$28,990	9.58%
FICA Replacement Benefits	51500	\$17,250	\$24,523	\$21,118	(\$3,405)	(13.89%)
Group Insurance Benefits	51600	\$244,276	\$363,893	\$335,467	(\$28,426)	(7.81%)
Employee Transportation Subsidy	51700	\$17,457	\$25,110	\$28,479	\$3,369	13.42%
Workers' Compensation	51800	\$4,704	\$13,699	\$11,624	(\$2,075)	(15.15%)
Other Post-Employment Benefits	51850	\$131,263	\$178,685	\$202,157	\$23,472	13.14%
Board Stipends	51900					
Total Personnel Expenditures		\$2,301,597	\$2,785,889	\$2,730,003	(\$55,886)	(2.01%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,623	\$1,600	\$1,600		
Travel Out-Of-State	52225		\$1,700	\$1,700		
Training & Education	52300	\$6,600	\$13,000	\$13,000		
Repair & Maintenance (Equipment)	52400	\$2,803	\$4,000	\$4,000		
Communications	52500	\$68,475	\$128,000	\$128,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$15,000	\$15,000		
Printing & Reproduction	52900	\$8,334	\$8,000	\$8,000		
Equipment Rental	53100					
Rents & Leases	53200		\$500	\$500		
Professional Services & Contracts	53300	\$4,441	\$30,000	\$30,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$942				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,000	\$1,000		
Stationery & Office Supplies	53900	\$2,668	\$4,000	\$4,000		
Books & Journals	54100					
Minor Office Equipment	54200		\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$96,887	\$208,300	\$208,300		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$2,398,484	\$2,994,189	\$2,938,303	(\$55,886)	(1.87%)

Compliance Assurance		403
Managing Division: Compliance & Enforcement		
Contact Person: Richard Lew/Jeff Gove		
Program Purpose: Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.		
Description of Program: 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.		
Justification of Change Request: None.		
Activities		
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		
Major Objectives		Delivery Date
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.		10/1/2017

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		31.46	33.36	36.95	3.59	10.78%
Personnel Expenditures						
Permanent Salaries	51105	\$2,940,108	\$3,280,644	\$3,717,738	\$437,094	13.32%
Overtime Salaries	51150	\$91,032				
Temporary Salaries	51200	\$25,037				
Payroll Taxes	51300	\$43,920	\$46,306	\$52,631	\$6,325	13.66%
Pension Benefits	51400	\$450,162	\$537,250	\$695,107	\$157,857	29.38%
FICA Replacement Benefits	51500	\$32,630	\$41,014	\$43,015	\$2,001	4.88%
Group Insurance Benefits	51600	\$459,810	\$607,887	\$665,721	\$57,834	9.51%
Employee Transportation Subsidy	51700	\$31,854	\$24,426	\$32,831	\$8,405	34.41%
Workers' Compensation	51800	\$8,995	\$22,912	\$23,677	\$765	3.34%
Other Post-Employment Benefits	51850	\$250,972	\$298,849	\$411,782	\$112,933	37.79%
Board Stipends	51900					
Total Personnel Expenditures		\$4,334,519	\$4,859,289	\$5,642,503	\$783,215	16.12%
Services & Supplies Expenditures						
Travel In-State	52200	\$11,250	\$10,000	\$10,000		
Travel Out-Of-State	52225		\$2,550	\$2,550		
Training & Education	52300	\$2,554	\$3,300	\$3,300		
Repair & Maintenance (Equipment)	52400	\$13,151	\$10,000	\$10,000		
Communications	52500	\$80,560	\$65,000	\$65,000		
Building Maintenance	52600	\$3,900	\$4,000	\$4,000		
Utilities	52700	\$7,817	\$3,000	\$3,000		
Postage	52800					
Printing & Reproduction	52900	\$108	\$1,000	\$1,000		
Equipment Rental	53100	\$273				
Rents & Leases	53200	\$79,874	\$81,000	\$81,000		
Professional Services & Contracts	53300	\$716	\$15,500	\$15,500		
General Insurance	53400					
Shop & Field Supplies	53500	\$21,256	\$26,000	\$26,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$4,804	\$23,000	\$23,000		
Stationery & Office Supplies	53900	\$1,272	\$2,300	\$2,300		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$227,535	\$246,650	\$246,650		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125			\$20,600	\$20,600	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				\$20,600	\$20,600	
Transfer Out	70005					
Total Expenditures		\$4,562,054	\$5,105,939	\$5,909,753	\$803,815	15.74%

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ENGINEERING DIVISION

Engineering Division staff gives high priority to the timely review of permit applications and renewal of permits. The typical application evaluation includes analyzing emissions impacts and determining compliance with applicable air quality requirements, including Best Available Control Technology (BACT), 'No Net Increase' requirements, New Source Review (NSR) of Toxic Air Contaminants (TACs) and California Environmental Quality Act (CEQA). There are over 10,000 facilities that have Air District permits.

Engineering Division staff manages the insurance and renewals of Title V (Major Facility Review) permits. Title V permits are renewed every five years, and are updated to reflect changes that occur at the facilities. The Division will continue to streamline and improve the program.

The Division is actively transitioning to the Production System including an online permitting system for the regulated community. These tools will increase efficiency and accuracy by allowing customers to submit applications, report data for the emissions inventory, pay invoices and have access to permit documents through an online interface. The Division will also work to design, test and deploy the next phase that will incorporate additional device types and functionality.

The Division implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit Toxic Air Contaminants (TACs).

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 continues to provide technical support to the District's Regional Climate Action Plan which calls for specific performance objectives that will reduce GHG emissions. Staff is involved in key rule development efforts that incorporate new state guidance into NSR toxics review, petroleum refining, stationary gas turbines, sources of fine particulate matter, and greenhouse gases.

Staff continuously updates policies, procedures, permit manuals and permit templates. Additional high priorities include auditing permit conditions for consistency, streamlining permitting/ registration programs and training to implement current and new regulations.

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.

Permit Evaluation		501
Managing Division:		
Engineering		
Contact Person:		
Pam Leong		
Program Purpose:		
Evaluation of all Non-Title V Permit Applications.		
Description of Program:		
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) & 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.		
Justification of Change Request:		
Activities		
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).		
Focus for 2018 will be support for rule development and implementation of Refinery and GHG Regulations.		
Revise Permitting Regulations (2-1 and 2-2) to address EPA's deficiencies, address crude slate changes at refineries, and add a District GHG threshold for permitting.		
Major Objectives		Delivery Date
Implement Regulation 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines		3/31/18
Revise Permitting Regulations (2-1 and 2-2) to address EPA deficiencies, address crude slate changes at refineries, and add a District GHG threshold for permitting.		6/30/18

Permit Evaluation

501

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		27.53	27.44	21.94	(5.50)	(20.05%)
Personnel Expenditures						
Permanent Salaries	51105	\$3,050,310	\$3,203,857	\$2,637,258	(\$566,599)	(17.68%)
Overtime Salaries	51150	\$25,116	\$40,000	\$40,000		
Temporary Salaries	51200	\$56,992	\$64,048	\$64,048		
Payroll Taxes	51300	\$45,115	\$47,011	\$38,924	(\$8,087)	(17.20%)
Pension Benefits	51400	\$462,873	\$527,921	\$494,146	(\$33,776)	(6.40%)
FICA Replacement Benefits	51500	\$33,590	\$32,080	\$25,536	(\$6,545)	(20.40%)
Group Insurance Benefits	51600	\$473,919	\$495,429	\$411,216	(\$84,213)	(17.00%)
Employee Transportation Subsidy	51700	\$37,052	\$47,172	\$37,414	(\$9,758)	(20.69%)
Workers' Compensation	51800	\$9,324	\$17,921	\$14,056	(\$3,865)	(21.57%)
Other Post-Employment Benefits	51850	\$260,158	\$233,753	\$244,450	\$10,697	4.58%
Board Stipends	51900					
Total Personnel Expenditures		\$4,454,449	\$4,709,193	\$4,007,046	(\$702,147)	(14.91%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,076	\$13,000	\$13,000		
Travel Out-Of-State	52225	\$131				
Training & Education	52300	\$465	\$2,464	\$2,464		
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$110	\$110		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$350				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,268	\$1,792	\$601,059	\$599,267	33441.24%
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					
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200	\$49	\$368	\$368		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$4,339	\$19,934	\$619,201	\$599,267	3006.26%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$4,458,789	\$4,729,127	\$4,626,247	(\$102,880)	(2.18%)

Permit Renewals		502
Managing Division:		
Engineering		
Contact Person:		
Fred Tanaka		
Program Purpose:		
Review and process annual data updates and permit renewals.		
Description of Program:		
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 is used for planning and rule development may also result in enforcement action or additional permitting.		
Justification of Change Request:		
None.		
Activities		
Review annual data update requests.		
Review and maintain permit conditions.		
Review permit renewal invoice program.		
Major Objectives		Delivery Date
Ensure the timely workflow of the permit renewal program.		Ongoing

Permit Renewals

502

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.28	4.41	5.93	1.52	34.47%
Personnel Expenditures						
Permanent Salaries	51105	\$394,600	\$464,772	\$624,167	\$159,395	34.30%
Overtime Salaries	51150	\$405	\$4,338	\$4,338		
Temporary Salaries	51200	\$64,454				
Payroll Taxes	51300	\$5,867	\$6,626	\$8,890	\$2,264	34.16%
Pension Benefits	51400	\$60,543	\$76,150	\$116,583	\$40,433	53.10%
FICA Replacement Benefits	51500	\$4,395	\$6,102	\$6,903	\$800	13.11%
Group Insurance Benefits	51600	\$61,745	\$79,512	\$109,887	\$30,374	38.20%
Employee Transportation Subsidy	51700	\$4,541	\$8,028	\$9,820	\$1,792	22.32%
Workers' Compensation	51800	\$1,206	\$3,409	\$3,799	\$390	11.45%
Other Post-Employment Benefits	51850	\$33,646	\$44,466	\$66,077	\$21,611	48.60%
Board Stipends	51900					
Total Personnel Expenditures		\$631,401	\$693,404	\$950,464	\$257,059	37.07%
Services & Supplies Expenditures						
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					
Total Services & Supplies Expenditures						
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$631,401	\$693,404	\$950,464	\$257,059	37.07%

Air Toxics	503
Managing Division: Engineering	
Contact Person: Sanjeev Kamboj	
Program Purpose: To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.	
Description of Program: The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the Air District's Board of Directors. The program includes air toxics new source review (NSR), 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.	
Justification of Change Request:	
Activities	
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.	
Focus for 2017/18 will be support for rule development and implementation of proposed rule 11-18, Reduction of Risk from Air Toxic Emissions at Existing Facilities. Another focus area will be to implement recently adopted amendments to Regulation 2, Rule 5, New Source Review of Toxic Air Contaminants.	
Major Objectives	
Implement Toxics NSR Regulation 2, Rule 5.	Delivery Date 05/30/2017
Prepare and submit annual toxic emissions data (AB2588) to California Air Resources Board.	04/15/2018
Implement in phases Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities.	Ongoing

Air Toxics

503

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.17	10.46	12.73	2.27	21.70%
Personnel Expenditures						
Permanent Salaries	51105	\$1,048,446	\$1,176,131	\$1,558,036	\$381,905	32.47%
Overtime Salaries	51150		\$8,000	\$8,000		
Temporary Salaries	51200					
Payroll Taxes	51300	\$15,932	\$16,746	\$22,231	\$5,485	32.76%
Pension Benefits	51400	\$164,617	\$192,937	\$292,076	\$99,139	51.38%
FICA Replacement Benefits	51500	\$11,855	\$14,055	\$14,817	\$763	5.43%
Group Insurance Benefits	51600	\$166,921	\$193,317	\$235,754	\$42,437	21.95%
Employee Transportation Subsidy	51700	\$11,679	\$18,876	\$21,039	\$2,163	11.46%
Workers' Compensation	51800	\$3,206	\$7,852	\$8,156	\$304	3.87%
Other Post-Employment Benefits	51850	\$89,445	\$102,411	\$141,846	\$39,435	38.51%
Board Stipends	51900					
Total Personnel Expenditures		\$1,512,102	\$1,730,325	\$2,301,955	\$571,630	33.04%
Services & Supplies Expenditures						
Travel In-State	52200	\$607	\$1,300	\$1,300		
Travel Out-Of-State	52225		\$750	\$750		
Training & Education	52300	\$1,330	\$4,600	\$4,600		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$39,940	\$39,940		
Printing & Reproduction	52900	\$109,604	\$107,000	\$107,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$71,000	\$1,201,000	\$1,130,000	1591.55%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,000	\$4,000		
Stationery & Office Supplies	53900	\$115	\$300	\$300		
Books & Journals	54100					
Minor Office Equipment	54200		\$400	\$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$111,655	\$229,290	\$1,359,290	\$1,130,000	492.83%
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$1,623,756	\$1,959,615	\$3,661,245	\$1,701,630	86.83%

Permit Operations		504
Managing Division:		
Engineering		
Contact Person:		
Fred Tanaka		
Program Purpose:		
Development and maintenance of permitting systems		
Description of Program:		
The Permit Operations Program involves the collection, updating and maintenance of data for permitted sources of air pollution, and the development and maintenance of systems to manage these data. Data include source locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include developing permit renewal procedures, coordination & tracking of permit-related activities, provide customer support and assist Public Records for permit-related information.		
Justification of Change Request:		
Not applicable		
Activities		
Process and maintain data from permitted facilities.		
Maintain permit tracking and management programs.		
Manage and improve data quality.		
Provide customer support.		
Maintain division pages on website.		
Maintain emissions bank and small facility bank.		
Update and correct data from permitted facilities.		
Manage division records including metadata and documents.		
Major Objectives		Delivery Date
Produce annual stationary source emissions inventory to California Air Resources Board (CARB) and EPA		12/31/2017

Permit Operations

504

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.94	7.15	6.80	(0.35)	(4.86%)
Personnel Expenditures						
Permanent Salaries	51105	\$453,681	\$612,759	\$626,984	\$14,225	2.32%
Overtime Salaries	51150			\$5,000	\$5,000	
Temporary Salaries	51200	\$152				
Payroll Taxes	51300	\$6,830	\$8,641	\$8,916	\$275	3.18%
Pension Benefits	51400	\$71,044	\$100,254	\$116,799	\$16,545	16.50%
FICA Replacement Benefits	51500	\$5,099	\$8,065	\$7,918	(\$147)	(1.83%)
Group Insurance Benefits	51600	\$71,868	\$128,713	\$123,960	(\$4,753)	(3.69%)
Employee Transportation Subsidy	51700	\$5,246	\$13,230	\$9,687	(\$3,543)	(26.78%)
Workers' Compensation	51800	\$1,386	\$4,505	\$4,358	(\$147)	(3.26%)
Other Post-Employment Benefits	51850	\$38,684	\$58,767	\$75,797	\$17,030	28.98%
Board Stipends	51900					
Total Personnel Expenditures		\$653,991	\$934,933	\$979,419	\$44,486	4.76%
Services & Supplies Expenditures						
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	\$56,971	\$75,166	\$75,166		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$7,804	\$12,255	\$12,255		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$61	\$1,021	\$1,021		
Stationery & Office Supplies	53900		\$102	\$102		
Books & Journals	54100		\$271	\$271		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$64,836	\$92,593	\$92,593		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$718,827	\$1,027,526	\$1,072,012	\$44,486	4.33%

Title V		506
Managing Division:		
Engineering		
Contact Person:		
Sanjeev Kamboj		
Program Purpose:		
Implementation of Federal Operating Permit Program for Major Facilities.		
Description of Program:		
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.		
Justification of Change Request:		
Activities		
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.		
Major Objectives		Delivery Date
Streamline Title V program.		ongoing

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.93	3.57	6.16	2.59	72.48%
Personnel Expenditures					
Permanent Salaries	51105 \$365,878	\$412,492	\$737,478	\$324,986	78.79%
Overtime Salaries	51150 \$970	\$66,330	\$66,330		
Temporary Salaries	51200 \$194	\$8,006	\$8,006		
Payroll Taxes	51300 \$5,482	\$6,935	\$11,554	\$4,619	66.61%
Pension Benefits	51400 \$56,327	\$67,952	\$138,364	\$70,412	103.62%
FICA Replacement Benefits	51500 \$4,064	\$4,027	\$7,167	\$3,140	77.98%
Group Insurance Benefits	51600 \$57,254	\$64,396	\$111,288	\$46,891	72.82%
Employee Transportation Subsidy	51700 \$4,546	\$6,252	\$10,508	\$4,256	68.08%
Workers' Compensation	51800 \$1,118	\$2,250	\$3,945	\$1,695	75.34%
Other Post-Employment Benefits	51850 \$31,197	\$29,342	\$68,612	\$39,270	133.84%
Board Stipends	51900				
Total Personnel Expenditures	\$527,029	\$667,982	\$1,163,252	\$495,270	74.14%
Services & Supplies Expenditures					
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 \$3,966	\$28,873	\$28,873		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$2,723	\$602,723	\$600,000	22034.52%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$919	\$919		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$613	\$613		
Minor Office Equipment	54200	\$185	\$185		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$3,966	\$35,128	\$635,128	\$600,000	1708.04%
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$530,996	\$703,110	\$1,798,380	\$1,095,270	155.78%

Engineering Special Projects		507
Managing Division:		
Engineering		
Contact Person:		
Fred Tanaka		
Program Purpose:		
Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.		
Description of Program:		
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 deployment of the Production System including an online portal for customer to submit information electronically. 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 such as training for internal and external customers. The program also implements the public records fulfillment activities and improving the overall emissions inventory from point-sources.		
Justification of Change Request:		
Activities		
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.		
Review and improve the point source emissions inventory.		
Manage training program.		
Major Objectives		Delivery Date
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).		3/1/2018
Complete and submit Offset Equivalence report for EPA.		3/1/2018
Implement new Production System functionality.		ongoing
Conduct internal and external training.		ongoing
Fulfill public records requests.		ongoing

Engineering Special Projects

507

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.73	5.64	5.00	(0.64)	(11.32%)
Personnel Expenditures					
Permanent Salaries	51105 \$417,908	\$707,305	\$613,107	(\$94,198)	(13.32%)
Overtime Salaries	51150 \$311	\$5,000	\$5,000		
Temporary Salaries	51200 \$54,350				
Payroll Taxes	51300 \$6,370	\$10,118	\$8,773	(\$1,344)	(13.29%)
Pension Benefits	51400 \$65,759	\$116,546	\$114,913	(\$1,633)	(1.40%)
FICA Replacement Benefits	51500 \$4,752	\$6,362	\$5,822	(\$540)	(8.49%)
Group Insurance Benefits	51600 \$66,901	\$105,333	\$94,168	(\$11,165)	(10.60%)
Employee Transportation Subsidy	51700 \$5,154	\$11,712	\$8,685	(\$3,027)	(25.84%)
Workers' Compensation	51800 \$1,277	\$3,554	\$3,205	(\$349)	(9.83%)
Other Post-Employment Benefits	51850 \$35,633	\$46,356	\$55,734	\$9,378	20.23%
Board Stipends	51900				
Total Personnel Expenditures	\$658,414	\$1,012,285	\$909,407	(\$102,878)	(10.16%)
Services & Supplies Expenditures					
Travel In-State	52200 \$75	\$5,000	\$5,000		
Travel Out-Of-State	52225				
Training & Education	52300 \$760	\$115,000	\$115,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$4,047	\$5,000	\$5,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$200	\$200		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$16,792	\$50,000	\$50,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$6,370	\$10,000	\$10,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$60,000	\$60,000		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200	\$1,500	\$1,500		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$28,044	\$247,100	\$247,100		
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$686,458	\$1,259,385	\$1,156,507	(\$102,878)	(8.17%)

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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 the Climate Protection Section. Division staff analyzes ambient and emissions data for toxic air contaminants, particulate matter, ozone and their 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 2018, staff will continue to implement the multi-pollutant Bay Area 2017 Clean Air Plan (2017 Plan), which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases. The 2017 Plan includes a comprehensive Regional Climate Protection Strategy, setting the framework to achieve the regional goal of reducing GHG emissions 40% below 1990 levels by 2030 and 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, the California Air Resources Board (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 2018, staff will implement GHG emission reduction measures identified in the 2017 Plan. Staff will: develop rules and rule amendments to reduce GHGs; launch a climate protection grant program; work with CARB to coordinate state and regional climate programs; assist local government with the development and implementation of climate action plans, AB32, SB375, and SB32; collaborate with regional agency partners to implement Plan Bay Area; work with partner agencies to implement regional GHG reduction strategies through the Bay Area Regional Collaborative; 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 and improve GHG emissions forecasts.

Staff will continue to work with CARB, U.S. EPA, NOAA, NASA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone, air toxics and PM. These studies involve field measurements, use of satellite data, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2018, staff will further improve modeling emissions estimates and continue conducting data analysis and modeling to better understand formation of PM, ozone and air toxics, and their health impacts in the Bay Area. Staff will investigate transport of pollutants between the Bay Area and neighboring regions and intercontinental transport of pollutants. 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. Data analysis, modeling and use of a geographic information system will support the District's Strategic Incentives Division, rule development, permitting, climate protection, and planning activities.

In FYE 2018, 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 an update to regional air toxics emissions estimates and modeling, sub-regional emissions inventory development and modeling of air toxics and other pollutants in impacted communities, local air quality measurement studies, and analyses of fine particulate matter and air toxic data. 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 2018, Division staff will work with other divisions to develop and begin applying a quality assurance plan for emissions inventories. Updated emissions methods and databases are needed for assessing impacts of pollution sources and to meet reporting requirements of the District, such as producing sector-specific GHG forecasts, and of CARB, such as AB 197—which requires criteria and toxic emissions reports for major GHG emitters. .

Source Inventories		601
Managing Division: Planning and Climate Protection		
Contact Person: Phil Martien		
Program Purpose: 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.		
Description of Program: 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.		
Justification of Change Request:		
Activities		
To support the Climate Protection Program, refine GHG scenario forecasts to improve tracking of state, regional, and local GHG reduction measures and quantify the level of additional reductions needed to meet GHG reduction targets.		
To support the Climate Protection Program, refine and evaluate GHG emissions estimates, with particular emphasis on non-CO2 GHGs such as methane, incorporating new measurement and modeling techniques.		
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.		
Major Objectives		Delivery Date
Transmit detailed point and area source data to CARB's CEIDARS data base.		12/31/2017
Develop local-scale emissions to support local planning and HRA development.		6/30/2018
Develop forecast methods that are consistent for GHGs, criteria pollutants and TACs.		12/31/2017
Assist in using measurements to refine methane emissions estimates in support of rule development and implementation of the Climate Protection Program.		10/31/2017
In coordination with other Air District Divisions, develop a Quality Assurance Project Plan (QAPP) for the emissions inventory; implement phase I of the QAPP.		6/30/2018

Source Inventories

601

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.51	5.10	6.10	1.00	19.61%
Personnel Expenditures					
Permanent Salaries	51105	\$578,736	\$635,342	\$797,849	\$162,507 25.58%
Overtime Salaries	51150	\$757			
Temporary Salaries	51200				
Payroll Taxes	51300	\$8,689	\$9,061	\$11,383	\$2,322 25.62%
Pension Benefits	51400	\$89,115	\$105,130	\$150,339	\$45,209 43.00%
FICA Replacement Benefits	51500	\$6,449	\$5,753	\$7,100	\$1,348 23.43%
Group Insurance Benefits	51600	\$90,816	\$88,588	\$106,285	\$17,697 19.98%
Employee Transportation Subsidy	51700	\$7,045	\$9,660	\$10,592	\$932 9.65%
Workers' Compensation	51800	\$1,769	\$3,214	\$3,908	\$694 21.60%
Other Post-Employment Benefits	51850	\$49,346	\$41,918	\$67,971	\$26,053 62.15%
Board Stipends	51900				
Total Personnel Expenditures		\$832,722	\$898,665	\$1,155,428	\$256,763 28.57%
Services & Supplies Expenditures					
Travel In-State	52200	\$15	\$3,900	\$3,900	
Travel Out-Of-State	52225	\$1,418	\$2,600	\$3,100	\$500 19.23%
Training & Education	52300	\$2,065	\$7,500	\$7,000	(\$500) (6.67%)
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	\$20,585	\$145,900	\$145,900	
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$49	\$22,000	\$22,000	
Stationery & Office Supplies	53900				
Books & Journals	54100	\$199	\$500	\$500	
Minor Office Equipment	54200		\$100	\$100	
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$24,331	\$182,500	\$182,500	
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures		\$857,053	\$1,081,165	\$1,337,928	\$256,763 23.75%

Air Quality Plans		602
Managing Division: Planning and Climate Protection		
Contact Person: Dave Vintze		
Program Purpose: Prepare and track effectiveness of plans to attain and maintain State and National ambient air quality standards.		
Description of Program: 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. 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.		
Justification of Change Request: A shift in funding to Program 605 for implementation of the 2017 Clean Air Plan.		
Activities		
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.		
Track implementation of control measures in the 2017 Clean Air Plan.		
Update District website with current air quality planning requirements and/or information related to proposed revisions to State and federal ambient air quality standards.		
Major Objectives		Delivery Date
Submit other planning documents to CARB and EPA as required in FYE 2018 timeframe.		6/30/2018
Submit annual report to ARB on 2017 Clean Air Plan implementation		6/30/2018

Air Quality Plans

602

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.43	3.71	1.95	(1.76)	(47.44%)
Personnel Expenditures						
Permanent Salaries	51105	\$301,922	\$414,573	\$203,677	(\$210,896)	(50.87%)
Overtime Salaries	51150	\$888				
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,591	\$5,871	\$2,875	(\$2,995)	(51.02%)
Pension Benefits	51400	\$47,340	\$68,112	\$37,976	(\$30,136)	(44.24%)
FICA Replacement Benefits	51500	\$3,537	\$4,185	\$2,270	(\$1,915)	(45.76%)
Group Insurance Benefits	51600	\$49,548	\$69,697	\$37,212	(\$32,485)	(46.61%)
Employee Transportation Subsidy	51700	\$5,897	\$7,302	\$3,342	(\$3,960)	(54.23%)
Workers' Compensation	51800	\$923	\$2,338	\$1,249	(\$1,089)	(46.56%)
Other Post-Employment Benefits	51850	\$25,744	\$30,493	\$21,729	(\$8,764)	(28.74%)
Board Stipends	51900					
Total Personnel Expenditures		\$440,389	\$602,570	\$310,330	(\$292,240)	(48.50%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,162	\$2,215	\$2,215		
Travel Out-Of-State	52225					
Training & Education	52300	\$262	\$1,200	\$1,200		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$378				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$54,527	\$61,900	\$20,000	(\$41,900)	(67.69%)
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					
Total Services & Supplies Expenditures		\$56,329	\$65,315	\$23,415	(\$41,900)	(64.15%)
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$496,718	\$667,885	\$333,745	(\$334,140)	(50.03%)

Air Quality Modeling Support		603
Managing Division: Planning and Climate Protection		
Contact Person: Saffet Tanrikulu		
Program Purpose: Provide technical support to the District's initiatives and collaborative activities through modeling and air quality analyses.		
Description of Program: 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.		
Justification of Change Request:		
Activities		
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 prioritize 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: apply CALMET/CALPUFF models to evaluate air quality and health benefits of proposed emission reductions.		
Support permitting activities: apply AERMOD model 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, and participate in California Baseline Ozone Transport Study activities and provide technical support.		
Participate in ambient air monitoring program: evaluate the quality of ultrafine PM data, 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.		
Major Objectives		Delivery Date
Perform ozone and PM modeling and analysis to assess District's status with respect to the standards.		6/30/2018
Update health impacts analysis of ozone and PM and document the results.		6/30/2018
Perform analyses to assess contribution of wood burning to PM and document the results.		10/15/2017
Update cluster and Chemical Mass Balance analyses to further refine the identification of emission sources contributing to ozone and PM.		12/31/2017
Verify the District's aerometric data from 2014, 2015 and 2016.		12/31/2017
Perform WRF/CMAQ modeling and analysis to support the District's rule development effort.		12/31/2017
Perform CALMET/CALPUFF modeling and analysis to support the District's rule development effort for major sources.		12/31/2017
Test WRF/CMAQ or WRF/CHEM models for real time air quality forecast.		3/31/2018
Update health risk analysis for air toxics.		6/30/2018
Update sea salt portion of PM modeling emissions inventory.		12/31/2017

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	2.91	4.05	3.45	(0.60)	(14.81%)	
Personnel Expenditures						
Permanent Salaries	51105	\$388,122	\$480,192	\$431,584	(\$48,609)	(10.12%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,738	\$6,808	\$6,135	(\$673)	(9.89%)
Pension Benefits	51400	\$58,581	\$78,986	\$81,023	\$2,037	2.58%
FICA Replacement Benefits	51500	\$4,267	\$4,568	\$4,016	(\$553)	(12.10%)
Group Insurance Benefits	51600	\$60,418	\$76,786	\$65,515	(\$11,272)	(14.68%)
Employee Transportation Subsidy	51700	\$4,940	\$6,630	\$6,125	(\$505)	(7.62%)
Workers' Compensation	51800	\$1,186	\$2,552	\$2,210	(\$342)	(13.38%)
Other Post-Employment Benefits	51850	\$33,094	\$33,288	\$38,443	\$5,155	15.49%
Board Stipends	51900					
Total Personnel Expenditures		\$556,344	\$689,811	\$635,050	(\$54,761)	(7.94%)
Services & Supplies Expenditures						
Travel In-State	52200	\$577	\$250	\$1,250	\$1,000	400.00%
Travel Out-Of-State	52225	\$1,283	\$1,350	\$2,050	\$700	51.85%
Training & Education	52300	\$1,791	\$6,100	\$6,100		
Repair & Maintenance (Equipment)	52400		\$7,500	\$7,500		
Communications	52500		\$1,000	\$1,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$148,045	\$95,350	\$93,650	(\$1,700)	(1.78%)
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					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$151,696	\$112,050	\$112,050		
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$708,041	\$801,861	\$747,100	(\$54,761)	(6.83%)

Air Quality Modeling & Research		604
Managing Division: Planning and Climate Protection		
Contact Person: Saffet Tanrikulu		
Program Purpose: Perform air quality modeling and data analysis to evaluate emission control strategies to attain and maintain air quality standards.		
Description of Program: 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 _{2.5} and PM _{0.1}), and toxic air contaminants 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 toxic air contaminants, 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 toxic air contaminants. 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, NOAA, NASA, neighboring districts, industry, academia and other stakeholders.		
Justification of Change Request:		
Activities		
Maintain and apply air quality models to investigate ozone, PM _{2.5} , PM _{0.1} , 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 _{2.5} , PM _{0.1} 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.		
Major Objectives		Delivery Date
Evaluate and improve ultrafine particulate matter emissions estimates.		6/30/2018
Improve ultrafine particulate matter model performance.		6/30/2018
Refine estimates of health impacts of ultrafine particulate matter.		6/30/2018
Evaluate and improve CMAQ model performance for multipollutant simulations.		6/30/2017
Update PM, ammonia, ozone and toxics modeling emissions inventory for 2016.		12/31/2017
Update analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.		6/30/2018
Evaluate and update health impacts of ozone, fine particulate matter and air toxics.		3/31/2018
Maintain the meteorological and air quality database and update analysis of ambient data for selected PM, toxics and ozone simulation periods.		6/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	3.49	3.36	3.65	0.29	8.63%	
Personnel Expenditures						
Permanent Salaries	51105	\$438,738	\$430,356	\$484,719	\$54,363	12.63%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$6,541	\$6,109	\$6,911	\$802	13.13%
Pension Benefits	51400	\$67,630	\$70,874	\$91,272	\$20,397	28.78%
FICA Replacement Benefits	51500	\$4,852	\$3,790	\$4,249	\$459	12.10%
Group Insurance Benefits	51600	\$68,182	\$64,536	\$66,319	\$1,783	2.76%
Employee Transportation Subsidy	51700	\$4,799	\$6,336	\$6,475	\$139	2.20%
Workers' Compensation	51800	\$1,341	\$2,117	\$2,339	\$222	10.47%
Other Post-Employment Benefits	51850	\$37,409	\$27,616	\$40,671	\$13,055	47.27%
Board Stipends	51900					
Total Personnel Expenditures		\$629,494	\$611,734	\$702,954	\$91,220	14.91%
Services & Supplies Expenditures						
Travel In-State	52200		\$900	\$900		
Travel Out-Of-State	52225		\$900	\$1,650	\$750	83.33%
Training & Education	52300		\$2,500	\$2,500		
Repair & Maintenance (Equipment)	52400	\$6,045	\$11,000	\$10,000	(\$1,000)	(9.09%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$95	\$3,500	\$3,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$5,000	\$9,500	\$4,500	90.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$3,780	\$11,622	\$7,372	(\$4,250)	(36.57%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$9,920	\$35,422	\$35,422		
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$639,414	\$647,156	\$738,376	\$91,220	14.10%

Mobile Source Measures		605
Managing Division: Planning and Climate Protection		
Contact Person: Dave Vintze		
Program Purpose: Implementation of regional land use, mobile source and transportation measures.		
Description of Program: 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, CMAAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures and to implement the 2017 Clean Air Plan. 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.		
Justification of Change Request: Funds requested for Program 602 have been decreased to partially offset additional funding being requested in Program 605 to implement control measures in the 2017 Clean Air Plan. Additional resources are needed to retain consultant services and to develop internal expertise to develop the justification and substantial evidence required to support new projects or potential regulations targeting indirect sources, existing buildings, biogas generation, and CEQA Thresholds.		
Activities		
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 and guidelines.		
Implement control measures in the 2017 Clean Air Plan, including an Indirect Source Rule.		
Work with MTC and others on implementation of transportation measures in the 2017 Clean Air Plan.		
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.		
Major Objectives		Delivery Date
Prepare an update to the District's CEQA thresholds and guidelines.		6/30/2018
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.		6/30/2018
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for CEQA documents.		6/30/2018
Convene stakeholder working group to develop ISR concepts		6/30/2018
Assist MTC in addressing local air quality impacts within the update to Plan Bay Area.		6/30/2018
Participate in Port of Oakland Maritime Air Quality Improvement Plan implementation processes.		6/30/2018
Complete update to Planning Healthy Places web based tools		12/31/2017

Mobile Source Measures

605

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.23	4.76	5.27	0.51	10.62%
Personnel Expenditures					
Permanent Salaries	51105 \$672,601	\$593,062	\$704,262	\$111,200	18.75%
Overtime Salaries	51150 \$5,116				
Temporary Salaries	51200				
Payroll Taxes	51300 \$10,050	\$8,430	\$10,014	\$1,583	18.78%
Pension Benefits	51400 \$102,796	\$97,808	\$132,252	\$34,443	35.22%
FICA Replacement Benefits	51500 \$7,388	\$5,369	\$6,129	\$760	14.15%
Group Insurance Benefits	51600 \$104,312	\$87,663	\$98,141	\$10,478	11.95%
Employee Transportation Subsidy	51700 \$7,671	\$9,576	\$8,369	(\$1,207)	(12.61%)
Workers' Compensation	51800 \$2,055	\$2,999	\$3,374	\$375	12.50%
Other Post-Employment Benefits	51850 \$57,350	\$39,123	\$58,675	\$19,552	49.98%
Board Stipends	51900				
Total Personnel Expenditures	\$969,339	\$844,030	\$1,021,215	\$177,184	20.99%
Services & Supplies Expenditures					
Travel In-State	52200 \$249	\$2,300	\$2,300		
Travel Out-Of-State	52225	\$1,300	\$1,300		
Training & Education	52300 \$1,980	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$763				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$4,000	\$4,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$64,528	\$140,000	\$281,900	\$141,900	101.36%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$23	\$450	\$450		
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$67,544	\$151,450	\$293,350	\$141,900	93.69%
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$1,036,882	\$995,480	\$1,314,565	\$319,084	32.05%

Climate Protection		608
Managing Division: Planning and Climate Protection		
Contact Person: Abby Young		
Program Purpose: Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.		
Description of Program: District climate protection activities for FYE 2018 will be coordinated by the Climate Protection Section and will include: implementation of the 2017 Clean Air Plan; development of proposed rules to reduce GHGs; working with stakeholder groups to develop public outreach and education initiatives to reduce GHG emissions; conducting methane measurement studies; refining GHG emission inventories and forecasts; pursuing additional research and policy development resulting from the consumption-based GHG emissions inventory; continued technical assistance to local governments on climate action plan development and implementation through the development of model ordinances and best practices, assistance in obtaining cap and trade and other 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; supporting programs to divert organics from the waste stream and put them to productive use; working with the private sector to reduce super-GHGs from refrigeration; continued collaboration with local, regional, State, and national agencies on climate protection efforts; and continued integration of climate protection strategies in existing District programs.		
Justification of Change Request: Funds have been included in Professional Services to implement a region-wide climate protection grant program.		
Activities		
Implement the 2017 Clean Air Plan by developing and implementing comprehensive, high priority strategies to reduce GHGs, including decarbonizing buildings, addressing the waste stream, and supporting local government efforts with tools, guidance and technical assistance.		
Implement a region-wide climate protection grant program to facilitate implementation of the 2017 Clean Air Plan.		
Provide climate leadership in the Bay Area through convening events, and providing networking and information-sharing opportunities for local governments and stakeholder groups.		
Provide support for climate-related rule development activity.		
Develop tools and standardized methodologies to assist local government in developing emission inventories.		
Support local climate action plans via technical assistance, developing model ordinances, and disseminating best practices.		
Engage stakeholder and industry groups in developing approaches for implementing the 2017 Clean Air Plan.		
Coordinate the integration of climate protection strategies in existing District programs.		
Continue to collaborate and develop new methods for inventorying and forecasting regional GHG emissions.		
Continue to develop methods to quantify consumption based GHG emissions and identify policy opportunities.		
Continue GHG measurement campaign using the GHG fixed-site and mobile monitoring network and collaborating with research institutions.		
Participate in regional climate protection programs with BARC, MTC, ABAG, and BCDC.		
Participate in Statewide and regional Scoping Plan and Plan Bay Area implementation efforts.		
Work with local, regional, state and federal agencies and organizations to coordinate climate protection efforts.		
Major Objectives		Delivery Date
Implement GHG reduction strategies identified in the 2017 Clean Air Plan.		6/30/2018
Implement control measures/strategies for the existing residential & commercial building stock.		6/30/2018
Implement strategies to reduce GHG and air pollutant emissions from the transportation sector.		6/30/2018
Implement strategies to reduce GHG and air pollutant emissions in the waste sector.		6/30/2018
Investigate and develop a climate protection grant program to help implement the 2017 Clean Air Plan.		
Initiate new approaches to facilitate development and support implementation of local climate action plans, including tools, technical assistance, guidance and assistance identifying and securing funding.		6/30/2018
Collaborate with stakeholder organizations to develop public outreach and education campaigns.		6/30/2018
Continue developing methods and collaborations to expand and improve GHG inventory and forecasting practices		6/30/2018
Fully implement the fixed-site and mobile GHG monitoring network and develop improved estimates of methane and other GHG emissions.		6/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	9.05	9.50	11.35	1.85	19.47%	
Personnel Expenditures						
Permanent Salaries	51105	\$937,675	\$1,174,967	\$1,463,305	\$288,338	24.54%
Overtime Salaries	51150	\$6,426	\$7,400		(\$7,400)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$13,504	\$16,791	\$20,788	\$3,997	23.80%
Pension Benefits	51400	\$135,857	\$193,570	\$274,550	\$80,980	41.84%
FICA Replacement Benefits	51500	\$9,973	\$11,844	\$13,211	\$1,367	11.55%
Group Insurance Benefits	51600	\$140,809	\$174,883	\$218,608	\$43,725	25.00%
Employee Transportation Subsidy	51700	\$9,299	\$18,684	\$18,967	\$283	1.52%
Workers' Compensation	51800	\$2,865	\$6,616	\$7,272	\$656	9.92%
Other Post-Employment Benefits	51850	\$79,952	\$86,301	\$126,471	\$40,170	46.55%
Board Stipends	51900					
Total Personnel Expenditures		\$1,336,360	\$1,691,056	\$2,143,173	\$452,117	26.74%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,020	\$2,650	\$2,800	\$150	5.66%
Travel Out-Of-State	52225	\$4,343	\$7,000	\$7,000		
Training & Education	52300	\$4,967	\$8,200	\$6,100	(\$2,100)	(25.61%)
Repair & Maintenance (Equipment)	52400			\$20,000	\$20,000	
Communications	52500	\$456	\$1,200		(\$1,200)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$36	\$3,100	\$1,100	(\$2,000)	(64.52%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$162,663	\$305,000	\$4,805,000	\$4,500,000	1475.41%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,728		\$1,800	\$1,800	
Stationery & Office Supplies	53900		\$300	\$300		
Books & Journals	54100		\$100	\$100		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$175,213	\$327,550	\$4,844,200	\$4,516,650	1378.92%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$4,652	\$60,000		(\$60,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$4,652	\$60,000		(\$60,000)	(100.00%)
Transfer Out	70005					
Total Expenditures		\$1,516,225	\$2,078,606	\$6,987,373	\$4,908,767	236.16%

Community Air Risk Evaluation (CARE)		609
Managing Division: Planning and Climate Protection		
Contact Person: Phil Martien		
Program Purpose: 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.		
Description of Program: 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 analyses of local air quality health impacts. Information derived from these activities is used to focus District risk reduction activities through the Clean Air Communities Initiative, such as rulemaking, 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, community engagement processes to improve public health in the most impacted communities, and other activities.		
Justification of Change Request:		
Activities		
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.		
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 and support the use of low-cost air quality sensor networks to improve exposure assessments.		
Support mapping tools in My Air Online and local planning guidance.		
Major Objectives		Delivery Date
Continue to expand the existing network of low-cost air quality sensors in the Bay Area to measure CO2 and local pollutants.		6/30/2018
Coordinate with Community Engagement staff to develop best practices for conducting community monitoring with low-cost sensors, partnering with local government, researchers, industry, and community groups.		9/30/2017
Update and refine dispersion modeling methods to estimate cumulative risk and fine particulate matter levels in communities near busy roadways and other air pollution sources. Support development local air quality health impact analyses.		9/30/2017
Coordinate with Research and Modeling Section to conduct regional modeling of toxic air contaminants using a base year 2015 set of emissions inventory estimates.		6/30/2108

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	2.68	1.91	2.53	0.62	32.41%	
Personnel Expenditures						
Permanent Salaries	51105	\$369,920	\$272,762	\$356,735	\$83,973	30.79%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,598	\$3,910	\$5,101	\$1,192	30.48%
Pension Benefits	51400	\$57,713	\$45,359	\$67,370	\$22,012	48.53%
FICA Replacement Benefits	51500	\$4,140	\$2,154	\$2,944	\$789	36.63%
Group Insurance Benefits	51600	\$58,509	\$31,073	\$43,635	\$12,562	40.43%
Employee Transportation Subsidy	51700	\$3,807	\$3,966	\$4,390	\$424	10.69%
Workers' Compensation	51800	\$1,127	\$1,204	\$1,620	\$416	34.58%
Other Post-Employment Benefits	51850	\$31,436	\$15,699	\$28,180	\$12,481	79.50%
Board Stipends	51900					
Total Personnel Expenditures		\$532,249	\$376,127	\$509,976	\$133,849	35.59%
Services & Supplies Expenditures						
Travel In-State	52200		\$1,900	\$1,900		
Travel Out-Of-State	52225		\$2,000	\$2,000		
Training & Education	52300	\$195	\$10,400	\$10,400		
Repair & Maintenance (Equipment)	52400		\$3,000	\$3,000		
Communications	52500	\$2,748	\$1,000	\$1,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$63,612	\$100,700	\$100,700		
General Insurance	53400					
Shop & Field Supplies	53500		\$3,500	\$3,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$6,892	\$13,500	\$13,500		
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100	\$288	\$500	\$500		
Minor Office Equipment	54200		\$100	\$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$73,735	\$138,800	\$138,800		
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$605,984	\$514,927	\$648,776	\$133,849	25.99%

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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, 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.

The Records Management Program (RM) is responsible for maintaining the Air District official records for each Divisions. These documents are made available for public, industry and internal request in accordance to the APCO Policy and Procedures. RM also monitors the Records Retention Schedule approved by the Board of Directors. RM division has been, and continues, working with consultants to develop the most effect way to meet these responsibilities.

In FY2018, the RM program intends to purchase new software to maintain all digitized records and track any paper records that are not maintained in electronic format. Consultants will assist RM in writing, review responses and make recommendations for a Request for Proposal (RFP) for software vendors. RM will assist each Division in developing Policy and Procedures for their official document criteria and conduct training for the Records Custodians on procedures for submitting documents to RM.

Information Management Records & Content		712
Managing Division: Information Services		
Contact Person: Magen Holloway		
Program Purpose: To provide archival and retrieval services for the District's records produced by various Divisions. Retires documents in accordance to the Record Retention Schedule.		
Description of Program: The Records Management Program (RM) is responsible for maintaining the Air District official records for each Divisions. These documents are made available for public, industry and internal request in accordance to the APCO Policy and Procedures. RM also monitors the Records Retention Schedule approved by the Board of Directors.		
Justification of Change Request:		
New software will assist RM meet the program objects.		
Consultants will assist RM in writing, review responses and make recommendations for a Request for Proposal (RFP) for software vendors.		
Activities		
Manage and Support of Physical and Electronic Storage of District Records. Maintain records in accordance to the Record Retention Schedule.		
Purchase software to maintain and track District Records.		
Train Division Records Custodians on new software.		
Major Objectives		Delivery Date
Purchase new software to maintain all official District records.		

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.36	1.00	2.00	1.00	100.00%
Personnel Expenditures						
Permanent Salaries	51105	\$174,825	\$129,287	\$188,522	\$59,235	45.82%
Overtime Salaries	51150	\$197				
Temporary Salaries	51200	\$15,631				
Payroll Taxes	51300	\$2,865	\$1,851	\$2,651	\$800	43.21%
Pension Benefits	51400	\$31,885	\$21,473	\$35,007	\$13,533	63.02%
FICA Replacement Benefits	51500	\$2,200	\$1,128	\$2,328	\$1,200	106.38%
Group Insurance Benefits	51600	\$30,609	\$15,972	\$40,872	\$24,900	155.90%
Employee Transportation Subsidy	51700	\$1,961	\$1,800	\$1,752	(\$48)	(2.67%)
Workers' Compensation	51800	\$534	\$630	\$1,281	\$651	103.40%
Other Post-Employment Benefits	51850	\$14,907	\$8,219	\$22,286	\$14,067	171.15%
Board Stipends	51900					
Total Personnel Expenditures		\$275,613	\$180,360	\$294,698	\$114,338	63.39%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		\$5,000	\$5,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$10,000	\$3,600	(\$6,400)	(64.00%)
Building Maintenance	52600			\$8,500	\$8,500	
Utilities	52700			\$2,400	\$2,400	
Postage	52800					
Printing & Reproduction	52900		\$85,000	\$85,000		
Equipment Rental	53100					
Rents & Leases	53200			\$70,000	\$70,000	
Professional Services & Contracts	53300		\$150,000	\$160,000	\$10,000	6.67%
General Insurance	53400					
Shop & Field Supplies	53500		\$15,000	\$15,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$5,000	\$5,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			\$270,000	\$354,500	\$84,500	31.30%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110			\$100,000	\$100,000	
Computer & Network Equipment	60115			\$800,000	\$800,000	
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				\$900,000	\$900,000	
Transfer Out	70005	(\$1,860)				
Total Expenditures		\$273,753	\$450,360	\$1,549,198	\$1,098,838	243.99%

Information Systems Software Development		725
Managing Division: Information Services		
Contact Person: Blair L Adams		
Program Purpose: This program provides design, implementation and support services for the District's permitting business function, including the transition from the legacy systems to the Production System.		
Description of Program: 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.		
Justification of Change Request:		
Activities		
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		
Major Objectives		Delivery Date
Production System design and testing		Daily
Implementation of functionality to internal customers		Daily
Implementation of functionality to external customers		Daily

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.42	6.00	8.57	2.57	42.79%
Personnel Expenditures					
Permanent Salaries	51105 \$672,256	\$684,889	\$1,086,015	\$401,126	58.57%
Overtime Salaries	51150 \$316				
Temporary Salaries	51200 \$3,620				
Payroll Taxes	51300 \$9,445	\$9,621	\$15,377	\$5,756	59.83%
Pension Benefits	51400 \$94,656	\$111,625	\$203,093	\$91,468	81.94%
FICA Replacement Benefits	51500 \$6,901	\$10,152	\$9,972	(\$180)	(1.77%)
Group Insurance Benefits	51600 \$97,705	\$115,394	\$166,948	\$51,554	44.68%
Employee Transportation Subsidy	51700 \$6,361	\$9,180	\$15,361	\$6,181	67.33%
Workers' Compensation	51800 \$2,054	\$5,671	\$5,489	(\$182)	(3.21%)
Other Post-Employment Benefits	51850 \$57,321	\$73,973	\$95,464	\$21,491	29.05%
Board Stipends	51900				
Total Personnel Expenditures	\$950,635	\$1,020,505	\$1,597,719	\$577,214	56.56%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	\$15,000	\$15,000		
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	\$50,000	\$50,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$25,000	\$25,000		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$90,000	\$90,000		
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$950,635	\$1,110,505	\$1,687,719	\$577,214	51.98%

Information Technology Engineering & Operations		726
Managing Division: Information Services		
Contact Person: John Chiladakis		
Program Purpose: Provide computer and telecommunications infrastructure. Provide service and support for staff.		
Description of Program: 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.		
Activities		
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.		
Major Objectives		Delivery Date
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 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.33	10.00	11.41	1.41	14.08%
Personnel Expenditures					
Permanent Salaries	51105 \$939,165	\$1,194,016	\$1,411,994	\$217,978	18.26%
Overtime Salaries	51150 \$9,802		\$8,000	\$8,000	
Temporary Salaries	51200				
Payroll Taxes	51300 \$13,868	\$16,955	\$20,146	\$3,191	18.82%
Pension Benefits	51400 \$141,502	\$196,717	\$264,541	\$67,824	34.48%
FICA Replacement Benefits	51500 \$10,263	\$12,408	\$13,279	\$871	7.02%
Group Insurance Benefits	51600 \$144,784	\$180,096	\$217,372	\$37,276	20.70%
Employee Transportation Subsidy	51700 \$9,482	\$16,200	\$18,907	\$2,707	16.71%
Workers' Compensation	51800 \$2,870	\$6,932	\$7,309	\$377	5.44%
Other Post-Employment Benefits	51850 \$80,079	\$90,411	\$127,119	\$36,708	40.60%
Board Stipends	51900				
Total Personnel Expenditures	\$1,351,815	\$1,713,735	\$2,088,667	\$374,932	21.88%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,079				
Travel Out-Of-State	52225		\$10,000	\$10,000	
Training & Education	52300 \$1,195	\$30,000	\$40,000	\$10,000	33.33%
Repair & Maintenance (Equipment)	52400 \$432,326	\$659,000	\$565,500	(\$93,500)	(14.19%)
Communications	52500 \$14,408	\$10,000	\$14,000	\$4,000	40.00%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$5,000	\$5,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$197,305	\$392,200	\$390,000	(\$2,200)	(0.56%)
General Insurance	53400				
Shop & Field Supplies	53500	\$7,500	\$7,500		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$125,056	\$217,000	\$190,000	(\$27,000)	(12.44%)
Stationery & Office Supplies	53900	\$2,000	\$2,000		
Books & Journals	54100	\$500	\$500		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600 \$707,854				
Total Services & Supplies Expenditures	\$1,479,224	\$1,323,200	\$1,224,500	(\$98,700)	(7.46%)
Capital Expenditures					
Leasehold Improvements	60100		\$75,000	\$75,000	
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$2,281,621				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130	\$400,000	\$400,000		
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$2,281,621	\$400,000	\$475,000	\$75,000	18.75%
Transfer Out	70005 (\$85,192)				
Total Expenditures	\$5,027,469	\$3,436,935	\$3,788,167	\$351,232	10.22%

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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 Community Engagement Divisions as well as conducting the Air District Rule Development Program.

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:

- Performing upgrades to the toxics monitoring network to improve data completeness and expand sampling capabilities, as well as upgrades to other monitoring programs whose equipment is nearing end of life.
- Work with refineries and community groups to determine appropriate locations for community monitoring systems developed as part of the overall Refinery Strategy and Regulation 12, Rule 15.

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_{2.5} 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 PM_{2.5} testing at affected sources.
- Providing technical support and data 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.
- Development and maintenance of 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 Data Management and Communications provides IT support for the Division.

- Manage data and communications systems to decrease downtime and increase cost effectiveness.
- Develop the Air District laboratory information 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:

- Complete work on major refinery rulemaking (Rules 12-16 and 13-1) and finalize major area-wide air toxics rule (Rule 11-18).
- Complete development of first set of rules to address short-lived climate pollutants.

Rule Development		611
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Greg Nudd		
Program Purpose: The primary purpose of this program is to develop control measures and regulations to reduce air pollutant emissions in the Bay Area.		
Description of Program: 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 2017 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. 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. Rule Development staff also manages and coordinates the rule development process for other Divisions. In this fiscal year, the program will continue to develop rules pursuant to the Refinery Emission Reduction Strategy and Climate Protection Work Program as directed by the Board of Directors.		
Justification of Change Request: No increases requested.		
Activities		
Finalize new rule to limit carbon emissions from refineries (Rule 13-1)		
Finalize amendments to oil and gas rule		
Finalize amendment to gas turbine rule (9-9)		
Develop a new rule to prohibit significant, controllable leaks of methane.		
Develop suite of rulemaking actions to reduce sulfur emissions from the refining sector.		
Develop suite of rulemaking actions to reduce methane emissions from landfills, composting operations and publically owned treatment works.		
Evaluate Further Study measures in the 2017 Clean Air Plan.		
Analyze greenhouse gas emission reduction strategies applicable to Air District-regulated stationary sources.		
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.		
Major Objectives		Delivery Date
Finalize new rule to limit carbon emissions from refineries (Rule 13-1)		08/31/2017
Finalize new oil and gas rule		09/30/2017
Finalize amendment to gas turbine rule (9-9)		10/31/2017
Finalize new rule to prohibit large, controllable leaks of methane		11/30/2017
Finalize refinery sulfur reduction rule or rules.		12/31/2017
Finalize rule or rules to address methane landfills, composting operations and publically owned treatment works.		2018
Evaluate Further Study measures in the 2017 Clean Air Plan.		Ongoing
Analyze greenhouse gas emission reduction strategies applicable to Air District-regulated stationary sources.		Ongoing
Manage rule development process led by staff in other Sections and Divisions.		Ongoing
Ensure compliance with Federal and State statutes and regulations governing rule adoption.		Ongoing
Respond to information requests regarding rule development.		Ongoing

Rule Development

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		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.74	9.73	0.29	(9.44)	(97.05%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,002,527	\$1,244,181	\$55,137	(\$1,189,044)	(95.57%)
Overtime Salaries	51150	\$27,659	\$10,000	\$10,000		
Temporary Salaries	51200					
Payroll Taxes	51300	\$14,361	\$17,914	\$930	(\$16,984)	(94.81%)
Pension Benefits	51400	\$144,831	\$206,155	\$10,366	(\$195,789)	(94.97%)
FICA Replacement Benefits	51500	\$10,540	\$12,103	\$334	(\$11,770)	(97.24%)
Group Insurance Benefits	51600	\$148,974	\$170,422	\$6,371	(\$164,051)	(96.26%)
Employee Transportation Subsidy	51700	\$9,737	\$18,450	\$352	(\$18,098)	(98.09%)
Workers' Compensation	51800	\$3,064	\$5,501	\$184	(\$5,317)	(96.66%)
Other Post-Employment Benefits	51850	\$85,481	\$71,753	\$3,196	(\$68,557)	(95.55%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,447,175	\$1,756,479	\$86,869	(\$1,669,611)	(95.05%)
Services & Supplies Expenditures						
Travel In-State	52200	\$923	\$335	\$1,100	\$765	228.36%
Travel Out-Of-State	52225		\$1,850	\$2,100	\$250	13.51%
Training & Education	52300	\$640	\$3,000	\$2,900	(\$100)	(3.33%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$38,923	\$15,000	\$20,000	\$5,000	33.33%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$167,235	\$233,000	\$200,000	(\$33,000)	(14.16%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,000	\$2,000	\$1,000	100.00%
Stationery & Office Supplies	53900	\$72	\$200	\$100	(\$100)	(50.00%)
Books & Journals	54100		\$400	\$200	(\$200)	(50.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$207,793	\$254,785	\$228,400	(\$26,385)	(10.36%)
Capital Expenditures						
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					
Bio watch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$1,654,967	\$2,011,264	\$315,269	(\$1,695,996)	(84.32%)

Ambient Air Monitoring		802
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Steven Randall		
Program Purpose: 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.		
Description of Program: The primary function of the Air Monitoring Section is to operate and maintain a network of 54 measurement sites, which is the sum of 40 Air Monitoring stations and an additional 14 Meteorological sites, that provide data required to determine attainment status of both National and State ambient air quality standards, new and modified regulations and National and State sampling strategies. 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 _{2.5} speciation sampling, are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, new Refinery Community Monitoring, and Environmental Impact Reports (EIRs).		
Justification of Change Request: The budgets for Utilities (52700) and Rents and Leases (53200) have been increased due to a combination of inflationary pressures, contractual agreements, and new site development, in particular for Refinery Community Monitoring. The Capital Equipment budget (60125) has been increased to \$1,557,975, the bulk of which will be for the purchase of new equipment to outfit the Community Monitoring Stations, as well as equipment purchases necessary to replace aging equipment. The Professional Services budget has increased to \$656,344, in support of the Community Monitoring site development. Increases in Heating & Air, Gas & Electric, Shop & Field Supplies, and Lab Supplies are also primarily in support of Community Monitoring.		
Activities		
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 support Refinery Community Monitoring as well as stations to assess SO ₂ and H ₂ 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 up to 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 _{2.5} .		
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; Operate an additional site along the Interstate 580 corridor.		
Operate one PM _{2.5} 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.		
Participate and aid in the development of the use of low cost sensors for local-scale measurement studies		
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 Engagement activities, as required.		
Major Objectives		Delivery Date
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 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		17.07	19.85	22.04	2.19	11.02%
Personnel Expenditures						
Permanent Salaries	51105	\$1,645,565	\$1,951,722	\$2,221,563	\$269,841	13.83%
Overtime Salaries	51150	\$17,850	\$8,500	\$8,500		
Temporary Salaries	51200	\$13,553				
Payroll Taxes	51300	\$24,825	\$27,645	\$31,542	\$3,897	14.10%
Pension Benefits	51400	\$254,651	\$319,306	\$414,948	\$95,642	29.95%
FICA Replacement Benefits	51500	\$18,438	\$22,391	\$25,651	\$3,261	14.56%
Group Insurance Benefits	51600	\$260,104	\$377,093	\$418,165	\$41,072	10.89%
Employee Transportation Subsidy	51700	\$17,038	\$11,640	\$15,267	\$3,627	31.16%
Workers' Compensation	51800	\$5,029	\$12,508	\$14,120	\$1,612	12.88%
Other Post-Employment Benefits	51850	\$140,306	\$163,151	\$245,557	\$82,406	50.51%
Board Stipends	51900					
Total Personnel Expenditures		\$2,397,359	\$2,893,955	\$3,395,312	\$501,357	17.32%
Services & Supplies Expenditures						
Travel In-State	52200	\$7,843	\$31,786	\$25,144	(\$6,642)	(20.90%)
Travel Out-Of-State	52225	\$2,909	\$12,500		(\$12,500)	(100.00%)
Training & Education	52300		\$17,000	\$17,000		
Repair & Maintenance (Equipment)	52400	\$29,350	\$70,540	\$74,067	\$3,527	5.00%
Communications	52500	\$1,518				
Building Maintenance	52600	\$17,765	\$41,064	\$44,863	\$3,799	9.25%
Utilities	52700	\$75,804	\$90,030	\$116,681	\$26,651	29.60%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$358,026	\$316,817	\$435,749	\$118,932	37.54%
Professional Services & Contracts	53300	\$350,732	\$144,137	\$656,344	\$512,207	355.36%
General Insurance	53400					
Shop & Field Supplies	53500	\$109,207	\$209,597	\$270,077	\$60,480	28.86%
Laboratory Supplies	53600	\$59,951	\$61,742	\$72,329	\$10,587	17.15%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$10,000	\$10,000		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$2,500	\$2,500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,013,104	\$1,007,713	\$1,724,754	\$717,041	71.16%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$233,550	\$437,650	\$1,559,975	\$1,122,325	256.44%
Communications Equipment	60130					
General Equipment	60135					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$233,550	\$437,650	\$1,559,975	\$1,122,325	256.44%
Transfer Out	70005					
Total Expenditures		\$3,644,013	\$4,339,318	\$6,680,041	\$2,340,723	53.94%

Laboratory		803
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Mairi Beacon		
Program Purpose: Provide laboratory, analytical, and technical services and support to other Air District Divisions and Sections.		
Description of Program: 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.		
Justification of Change Request: The budgets for Repair and Maintenance (52400) and Lab Supplies (53300) were increased due to inflationary pressure and contractual obligations. Out-of-state Travel (52225) was increased to meet the evolving responsibilities of the laboratory and to enable staff to keep up with current technology.		
Activities		
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 ₁₀ filters for the Air Monitoring Program, including anion and cation speciation.		
Perform Elemental Carbon/Organic Carbon (EC/OC) analyses on up to 1000 PM ₁₀ 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.		
Analyze up to 700 PM _{2.5} filters for the Air Monitoring Section.		
Perform XRF 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 a minimum of 6 inter-laboratory audit test programs for toxic compounds conducted by CARB and EPA.		
Perform gravimetric, ion, OC/EC and metals analysis on up to 750 PM _{2.5} speciation filter samples collected by Air Monitoring Section in support of the SASS (Speciation Air Sampling Study) program.		
Major Objectives		Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.		Ongoing
Provide the Source Test Section with analytical data from 50 samples to support the Air District's Source Testing Program.		Ongoing
Provide the Air Monitoring Section with analytical data for toxic organic compounds in 750 ambient air samples.		Ongoing
Provide the Air Monitoring Section with analytical data from 600 PM ₁₀ filters, including OC/EC and anion/cation speciation.		Ongoing
Develop, modify and recommend analytical methods to support enforcement action and to provide support for Rule Development.		Ongoing
Provide the Air Monitoring Section with analytical data from 700 PM _{2.5} filters.		Ongoing
Provide the Air Monitoring Section with analytical data for metals in 250 samples in support of various programs.		Ongoing
Provide the Air Monitoring Section with analytical data for carbonyl compounds in 200 samples in support of the NATTS and other Air District programs.		Ongoing
Participate in and complete a minimum of 6 inter-laboratory audits for toxic compounds conducted by CARB and EPA.		Ongoing
Provide the Air Monitoring Section with analytical data from 750 PM _{2.5} SASS filters.		Ongoing

Laboratory

803

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.29	6.36	7.11	0.75	11.79%
Personnel Expenditures						
Permanent Salaries	51105	\$730,663	\$655,977	\$813,727	\$157,750	24.05%
Overtime Salaries	51150	\$222	\$1,700	\$1,700		
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,962	\$9,267	\$11,560	\$2,293	24.74%
Pension Benefits	51400	\$102,045	\$107,230	\$152,345	\$45,115	42.07%
FICA Replacement Benefits	51500	\$7,402	\$8,302	\$8,276	(\$26)	(0.32%)
Group Insurance Benefits	51600	\$104,282	\$124,416	\$134,925	\$10,509	8.45%
Employee Transportation Subsidy	51700	\$8,138	\$11,976	\$10,819	(\$1,157)	(9.66%)
Workers' Compensation	51800	\$2,078	\$4,638	\$4,555	(\$83)	(1.78%)
Other Post-Employment Benefits	51850	\$57,985	\$60,493	\$79,222	\$18,729	30.96%
Board Stipends	51900					
Total Personnel Expenditures		\$1,022,777	\$983,999	\$1,217,129	\$233,129	23.69%
Services & Supplies Expenditures						
Travel In-State	52200			\$200	\$200	
Travel Out-Of-State	52225	\$1,702		\$5,000	\$5,000	
Training & Education	52300	\$50	\$3,000	\$1,500	(\$1,500)	(50.00%)
Repair & Maintenance (Equipment)	52400	\$37,784	\$57,200	\$62,920	\$5,720	10.00%
Communications	52500	\$75				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$26,036	\$18,420	\$19,000	\$580	3.15%
General Insurance	53400					
Shop & Field Supplies	53500	\$7,897	\$3,240	\$3,240		
Laboratory Supplies	53600	\$63,004	\$74,700	\$79,182	\$4,482	6.00%
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	\$2,117				
Total Services & Supplies Expenditures		\$138,665	\$156,560	\$171,042	\$14,482	9.25%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$5,923		\$130,000	\$130,000	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$5,923		\$130,000	\$130,000	
Transfer Out	70005					
Total Expenditures		\$1,167,365	\$1,140,559	\$1,518,171	\$377,611	33.11%

Source Test		804
Managing Division: Meteorology, Measurements, and Rules		
Contact Person: Eric Stevenson (Acting)		
Program Purpose: Provide source testing and technical expertise to Air District Divisions.		
Description of Program: 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; and, 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 and produce emissions data for new or revised regulations.		
Justification of Change Request: Account consolidations were made to better reflect actual expenditures and simplify the purchasing and the expenditure tracking process. Specific accounts were increased to reflect inflationary pressure and contractual obligations.		
Activities		
Conduct at least 90 instrumental gaseous source tests.		
Conduct up to 45 particulate or gaseous toxics source tests.		
Conduct at least 150 Field Accuracy Tests (FATs) on CEM systems.		
Conduct up to 24 source tests at gasoline bulk terminals and bulk plants.		
Conduct at least 400 source tests on gasoline cargo tanks.		
Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)		
Evaluate up to 450 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 rule development efforts.		
Major Objectives		Delivery Date
Prepare reports on emissions from various source categories.		Ongoing
Prepare reports on particulate/gaseous toxic emissions from specific sources.		Ongoing
Prepare quarterly and annual summary of CEM data from specific sources.		Ongoing
Prepare reports on VOC emissions from gasoline bulk terminals and plants.		Ongoing
Prepare reports on VOC emissions from gasoline cargo tanks.		Ongoing
Provide monthly reports on indicated excesses from CEM systems.		Ongoing
Prepare reports on compliance rates and emissions, based on outside contractor tests.		Ongoing

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		12.25	13.91	21.24	7.33	52.69%
Personnel Expenditures						
Permanent Salaries	51105	\$1,416,419	\$1,519,597	\$2,476,173	\$956,576	62.95%
Overtime Salaries	51150	\$3,415	\$6,490	\$7,500	\$1,010	15.56%
Temporary Salaries	51200					
Payroll Taxes	51300	\$20,944	\$21,681	\$35,260	\$13,579	62.63%
Pension Benefits	51400	\$214,751	\$250,457	\$464,252	\$213,795	85.36%
FICA Replacement Benefits	51500	\$15,526	\$15,690	\$24,723	\$9,032	57.56%
Group Insurance Benefits	51600	\$218,971	\$248,979	\$391,088	\$142,109	57.08%
Employee Transportation Subsidy	51700	\$14,278	\$13,326	\$29,000	\$15,674	117.62%
Workers' Compensation	51800	\$4,255	\$8,135	\$13,608	\$5,473	67.28%
Other Post-Employment Benefits	51850	\$118,731	\$106,110	\$236,666	\$130,556	123.04%
Board Stipends	51900					
Total Personnel Expenditures		\$2,027,288	\$2,190,465	\$3,678,270	\$1,487,805	67.92%
Services & Supplies Expenditures						
Travel In-State	52200	\$4,839	\$5,850	\$6,750	\$900	15.38%
Travel Out-Of-State	52225	\$1,866	\$3,350	\$3,500	\$150	4.48%
Training & Education	52300	\$600	\$693	\$950	\$257	37.09%
Repair & Maintenance (Equipment)	52400	\$2,801	\$7,430	\$7,400	(\$30)	(0.40%)
Communications	52500					
Building Maintenance	52600	\$4,185	\$8,255	\$8,570	\$315	3.82%
Utilities	52700	\$13,906	\$15,193	\$16,105	\$912	6.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$205,302	\$263,000	\$273,520	\$10,520	4.00%
Professional Services & Contracts	53300	\$41,814	\$38,940	\$39,720	\$780	2.00%
General Insurance	53400					
Shop & Field Supplies	53500	\$61,475	\$53,630	\$53,670	\$40	0.07%
Laboratory Supplies	53600	\$9,802	\$10,740	\$12,230	\$1,490	13.87%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$85	\$307		(\$307)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600	\$6,089				
Total Services & Supplies Expenditures		\$352,763	\$407,388	\$422,415	\$15,027	3.69%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	\$39,297	\$44,900		(\$44,900)	(100.00%)
Lab & Monitoring Equipment	60125	\$30,161	\$100,600		(\$100,600)	(100.00%)
Communications Equipment	60130					
General Equipment	60135			\$23,500	\$23,500	
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$69,458	\$145,500	\$23,500	(\$122,000)	(83.85%)
Transfer Out	70005					
Total Expenditures		\$2,449,509	\$2,743,353	\$4,124,185	\$1,380,832	50.33%

Meteorology		805
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Mairi Beacon		
Program Purpose: Provide air quality and open burning forecasts and collect, validate, analyze, and disseminate aerometric and meteorological data.		
Description of Program: 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.		
Justification of Change Request: The budget for Shop and Field Supplies (53500) was increased due to inflationary pressure and contractual agreements. The budget for Out-of-State Travel (52225) was increased to meet the evolving responsibilities of the Meteorology group and to enable staff to keep up with current science and technology. The budget for the Rents and Leases (53200) was transferred to 802.		
Activities		
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 assure 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.		
Major Objectives		Delivery Date
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.		6/30/2018
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

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.87	3.25	3.23	(0.02)	(0.64%)
Personnel Expenditures					
Permanent Salaries	51105 \$520,630	\$354,798	\$386,217	\$31,419	8.86%
Overtime Salaries	51150 \$1,468	\$17,500	\$17,500		
Temporary Salaries	51200				
Payroll Taxes	51300 \$7,926	\$5,282	\$5,739	\$456	8.64%
Pension Benefits	51400 \$82,161	\$58,343	\$72,443	\$14,100	24.17%
FICA Replacement Benefits	51500 \$5,845	\$3,666	\$3,759	\$93	2.53%
Group Insurance Benefits	51600 \$82,615	\$60,311	\$59,546	(\$765)	(1.27%)
Employee Transportation Subsidy	51700 \$6,185	\$5,568	\$5,287	(\$281)	(5.05%)
Workers' Compensation	51800 \$1,591	\$2,048	\$2,069	\$21	1.02%
Other Post-Employment Benefits	51850 \$44,392	\$26,712	\$35,981	\$9,269	34.70%
Board Stipends	51900				
Total Personnel Expenditures	\$752,812	\$534,228	\$588,540	\$54,312	10.17%
Services & Supplies Expenditures					
Travel In-State	52200 \$2,256	\$250	\$250		
Travel Out-Of-State	52225	\$6,000	\$8,000	\$2,000	33.33%
Training & Education	52300				
Repair & Maintenance (Equipment)	52400 \$3,027	\$16,500	\$16,500		
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$1,726	\$4,500		(\$4,500)	(100.00%)
Professional Services & Contracts	53300 \$13,095	\$26,000	\$26,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$36,875	\$10,256	\$11,282	\$1,026	10.00%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,112	\$7,250	\$7,250		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$59,091	\$70,756	\$69,282	(\$1,474)	(2.08%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$20,936				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$20,936				
Transfer Out	70005				
Total Expenditures	\$832,838	\$604,984	\$657,822	\$52,838	8.73%

Air Monitoring Instrument Performance Evaluation		807
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Eric Stevenson (Acting)		
Program Purpose: Provide independent performance evaluation services for the Air Monitoring Section and evaluate equipment and siting for air quality monitoring performed by industry and/or their consultants within the Air District's boundaries.		
Description of Program: The primary function of the Performance Evaluation (PE) Section is to ensure the accuracy of data collected throughout the Air District's air monitoring network. The PE Section is also responsible for audits and data evaluation of the H ₂ S and SO ₂ ground level monitors (GLMs) and operation of H ₂ S and SO ₂ mobile sampling units for odor complaint investigations and episodic sampling.		
Justification of Change Request: Account consolidations were made to better reflect actual expenditures and simplify the purchasing and the expenditure tracking process. Specific accounts were increased to reflect inflationary pressure and contractual obligations.		
Activities		
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 ₂ and H ₂ 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.		
Audit the Air District meteorological network.		
Major Objectives		Delivery Date
Maintain the directory of information on network drives for Air District access to all Quality Assurance (QA) data and activities.		Ongoing
Audit the Air District meteorological network.		Ongoing
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.		Ongoing
Revise Standard Operating Procedures (SOPs) to reflect changes in procedures.		Ongoing

Air Monitoring Instrument Performance Evaluation

807

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.02	3.56	3.33	(0.23)	(6.37%)
Personnel Expenditures						
Permanent Salaries	51105	\$332,326	\$370,078	\$353,072	(\$17,007)	(4.60%)
Overtime Salaries	51150	\$1,223	\$2,320	\$2,320		
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,836	\$5,302	\$5,069	(\$233)	(4.39%)
Pension Benefits	51400	\$49,158	\$61,120	\$66,501	\$5,381	8.80%
FICA Replacement Benefits	51500	\$3,551	\$4,016	\$3,880	(\$136)	(3.38%)
Group Insurance Benefits	51600	\$50,153	\$58,721	\$53,121	(\$5,600)	(9.54%)
Employee Transportation Subsidy	51700	\$3,285	\$2,928	\$2,117	(\$811)	(27.69%)
Workers' Compensation	51800	\$1,016	\$2,243	\$2,136	(\$107)	(4.79%)
Other Post-Employment Benefits	51850	\$28,336	\$29,260	\$37,141	\$7,881	26.94%
Board Stipends	51900					
Total Personnel Expenditures		\$473,883	\$535,988	\$525,356	(\$10,632)	(1.98%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,075	\$445	\$445		
Travel Out-Of-State	52225		\$2,075	\$2,075		
Training & Education	52300		\$100	\$100		
Repair & Maintenance (Equipment)	52400	\$1,574	\$6,240	\$6,240		
Communications	52500					
Building Maintenance	52600	\$1,356	\$10,600	\$11,000	\$400	3.77%
Utilities	52700	\$405				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,535	\$2,375	\$2,425	\$50	2.11%
General Insurance	53400					
Shop & Field Supplies	53500	\$28,268	\$15,500	\$15,500		
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					
Total Services & Supplies Expenditures		\$37,213	\$37,495	\$37,945	\$450	1.20%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120		\$45,000	\$32,000	(\$13,000)	(28.89%)
Lab & Monitoring Equipment	60125	\$78,735	\$34,650	\$7,200	(\$27,450)	(79.22%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$78,735	\$79,650	\$39,200	(\$40,450)	(50.78%)
Transfer Out	70005					
Total Expenditures		\$589,831	\$653,133	\$602,501	(\$50,632)	(7.75%)

BioWatch Monitoring		809
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Eric Stevenson		
Program Purpose: Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.		
Description of Program: 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.		
Justification of Change Request: All funding changes are covered by the DHS grant award.		
Activities		
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.		
Major Objectives		Delivery Date
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

Biowatch Monitoring

809

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.11	0.10	0.11	0.01	5.90%
Personnel Expenditures						
Permanent Salaries	51105	\$13,816	\$11,852	\$13,749	\$1,897	16.01%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$204	\$168	\$196	\$27	16.27%
Pension Benefits	51400	\$2,098	\$1,954	\$2,586	\$632	32.36%
FICA Replacement Benefits	51500	\$152	\$113	\$123	\$10	9.28%
Group Insurance Benefits	51600	\$2,141	\$1,836	\$1,981	\$145	7.91%
Employee Transportation Subsidy	51700	\$139	\$372	\$98	(\$274)	(73.63%)
Workers' Compensation	51800	\$42	\$63	\$68	\$5	7.70%
Other Post-Employment Benefits	51850	\$1,178	\$822	\$1,180	\$358	43.56%
Board Stipends	51900					
Total Personnel Expenditures		\$19,769	\$17,180	\$19,982	\$2,802	16.31%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		\$5,350	\$5,350		
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700		\$28,290	\$29,140	\$850	3.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$78,794	\$46,684	\$48,551	\$1,867	4.00%
Professional Services & Contracts	53300	\$1,097,324	\$1,257,257	\$1,294,974	\$37,717	3.00%
General Insurance	53400					
Shop & Field Supplies	53500		\$9,406	\$9,688	\$282	3.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$3,670	\$2,700	(\$970)	(26.43%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,176,118	\$1,350,657	\$1,390,403	\$39,746	2.94%
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		\$1,195,887	\$1,367,837	\$1,410,385	\$42,548	3.11%

Infrastructure and Records Management		810
Managing Division: Meteorology, Measurements, and Rules		
Contact Person: Steve Randall		
Program Purpose: Provide air monitoring and meteorological station infrastructure and communication support for Meteorology, Measurements, and Rules Division. Manage and operate the Measurement, Meteorology, and Rules Division Data Management System, and support the development of required analytical and operational tools.		
Description of Program: 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 data export facilities from the Data Management System.		
Justification of Change Request: No change in the overall budget amount for the section is requested.		
Activities		
Maintain computer hardware and infrastructure for remote Meteorology, Measurements, & Rules Division locations.		
Manage contracts for telecommunication, software development and other Meteorology, Measurements, & Rules Division IT related tasks.		
Manage software development projects dealing with Meteorology, Measurements, & Rules Division data retrieval and ensure they are compatible with other integrated software packages.		
Major Objectives		Delivery Date
Manage software and telecommunication contracts for Meteorology, Measurements, and Rules Division.		Ongoing
Develop software for Meteorology, Measurements, and Rules Division data retrieval and storage.		Ongoing
Procure computer related hardware for unique Meteorology, Measurements, and Rules Division tasks.		Ongoing
Maintain IT infrastructure between the Air District office and remote air monitoring, meteorology and other Meteorology, Measurements, & Rules Division sites.		Ongoing
Support the Air District's real-time air quality and meteorology web page (Gate 2).		Ongoing

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.65	2.04	1.52	(0.52)	(25.57%)
Personnel Expenditures						
Permanent Salaries	51105	\$601,423	\$273,506	\$170,413	(\$103,093)	(37.69%)
Overtime Salaries	51150	\$689				
Temporary Salaries	51200	\$31,990				
Payroll Taxes	51300	\$9,496	\$3,874	\$2,409	(\$1,465)	(37.82%)
Pension Benefits	51400	\$95,531	\$44,943	\$31,812	(\$13,131)	(29.22%)
FICA Replacement Benefits	51500	\$6,969	\$2,301	\$1,767	(\$534)	(23.19%)
Group Insurance Benefits	51600	\$98,599	\$40,792	\$31,021	(\$9,771)	(23.95%)
Employee Transportation Subsidy	51700	\$6,772	\$3,864	\$2,593	(\$1,271)	(32.89%)
Workers' Compensation	51800	\$1,991	\$1,285	\$973	(\$312)	(24.29%)
Other Post-Employment Benefits	51850	\$55,562	\$16,767	\$16,919	\$152	0.91%
Board Stipends	51900					
Total Personnel Expenditures		\$909,022	\$387,332	\$257,908	(\$129,425)	(33.41%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$87,820	\$112,891	\$97,891	(\$15,000)	(13.29%)
Building Maintenance	52600		\$4,788	\$4,788		
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$98,965	\$76,350	\$76,350		
Professional Services & Contracts	53300	\$187,560	\$142,415	\$123,500	(\$18,915)	(13.28%)
General Insurance	53400					
Shop & Field Supplies	53500	\$15,333	\$52,726	\$67,306	\$14,580	27.65%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$37,129	\$33,640	\$52,975	\$19,335	57.48%
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$426,807	\$423,310	\$423,310		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	(\$8,232)				
Total Expenditures		\$1,327,597	\$810,642	\$681,218	(\$129,425)	(15.97%)

Mobile Monitoring		811
Managing Division: Meteorology, Measurement, and Rules		
Contact Person: Eric Stevenson		
Program Purpose: 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.		
Description of Program: 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.		
Justification of Change Request: No increases requested.		
Activities		
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.		
Major Objectives		Delivery Date
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

Mobile Monitoring

811

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.00	1	
Personnel Expenditures					
Permanent Salaries	51105		\$87,764	\$87,764	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$1,231	\$1,231	
Pension Benefits	51400		\$16,260	\$16,260	
FICA Replacement Benefits	51500		\$1,164	\$1,164	
Group Insurance Benefits	51600		\$20,316	\$20,316	
Employee Transportation Subsidy	51700		\$1,752	\$1,752	
Workers' Compensation	51800		\$641	\$641	
Other Post-Employment Benefits	51850		\$11,143	\$11,143	
Board Stipends	51900				
Total Personnel Expenditures			\$140,270	\$140,270	
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	\$800	\$800		
Repair & Maintenance (Equipment)	52400	\$5,400	\$5,400		
Communications	52500	\$1,450		(\$1,450)	(100.00%)
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	\$16,200	\$1,450	9.83%
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				
Total Services & Supplies Expenditures		\$22,400	\$22,400		
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures		\$22,400	\$162,670	\$140,270	626.21%

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
SPECIAL REVENUE FUND

Intermittent Control Programs (TFCA)		306
Managing Division: Communications Office		
Contact Person: Kristine Roselius		
Program Purpose: 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. Provide outreach to employers/employees for the Spare the Air Employer and Commuter Benefits Programs. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees.		
Description of Program: 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 electronic notification systems, employer outreach, partnerships, Commuter Benefits Program outreach, staff time associated with the Spare the Air programs and grass roots education.		
Justification of Change Request: The budget has been increased from FYE 2018 for a text notification service as well as the redesign of the sparetheair.org website.		
Activities		
Conduct Spare the Air Employer Program to inform employees about commuter incentive programs and individual choices to reduce air pollution.		
Promote employer transportation programs aimed at employees to reduce the number of single occupancy vehicles commuting to work.		
Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.		
Conduct employer opinion surveys to evaluate Spare the Air 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 Engagement Committee and Board of Directors.		
Organize and promote Great Race for Clean Air to Bay Area employers and employees.		
Major Objectives		Delivery Date
Conduct regional Great Race campaign to reduce vehicle use during summer season.		6/30/2018
Manage Air Quality Resource teams.		6/30/2018
Manage Spare the Air Employer Program.		6/30/2018
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.		6/30/2018
Develop video podcasts, video news releases / statements, displays and infographics for Employer Program and Commuter Benefit Program / events.		6/30/2018
Redesign sparetheair.org website		3/01/18

Intermittent Control Programs (TFCA)

306

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.85	2.51	3.63	1.12	44.76%
Personnel Expenditures						
Permanent Salaries	51105	\$296,945	\$282,671	\$407,106	\$124,434	44.02%
Overtime Salaries	51150	\$79,099		\$85,000	\$85,000	
Temporary Salaries	51200	\$440				
Payroll Taxes	51300	\$4,361	\$4,008	\$6,997	\$2,988	74.55%
Pension Benefits	51400	\$45,064	\$46,505	\$76,127	\$29,621	63.69%
FICA Replacement Benefits	51500	\$3,275	\$2,831	\$4,229	\$1,398	49.38%
Group Insurance Benefits	51600	\$46,243	\$46,342	\$70,415	\$24,073	51.95%
Employee Transportation Subsidy	51700	\$3,004	\$3,798	\$6,006	\$2,208	58.14%
Workers' Compensation	51800	\$907	\$1,582	\$2,328	\$746	47.15%
Other Post-Employment Benefits	51850	\$25,319	\$20,630	\$40,486	\$19,856	96.25%
Board Stipends	51900					
Total Personnel Expenditures		\$504,660	\$408,368	\$698,694	\$290,325	71.09%
Services & Supplies Expenditures						
Travel In-State	52200	\$69				
Travel Out-Of-State	52225					
Training & Education	52300	\$75				
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$42	\$5,000	\$5,000		
Printing & Reproduction	52900	\$2,400	\$15,000	\$15,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$845,217	\$942,500	\$1,055,000	\$112,500	11.94%
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					
Total Services & Supplies Expenditures		\$847,804	\$962,500	\$1,075,000	\$112,500	11.69%
Capital Expenditures						
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					
PM2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005	\$235,199	\$183,766	\$314,412	\$130,646	71.09%
Total Expenditures		\$1,587,663	\$1,554,634	\$2,088,106	\$533,471	34.31%

Carl Moyer Program Administration		307
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from primarily heavy-duty engines.		
Description of Program: 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.		
Justification of Change Request: No change.		
Activities		
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.		
Major Objectives		Delivery Date
Finalize policies and procedures for the new CMP funding cycle (Year 19), consistent with CARB guidelines.		7/1/2017
Issue call for grant applications and conduct outreach for CMP Year 19 funds.		8/1/2017
Submit reports to CARB on the District's implementation of the CMP.		8/29/2017
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 19 funding cycle).		6/30/2018
Issue funding agreements (contracts) for CMP grants awarded (Year 18 and 19 funding cycles).		6/30/2018
Process payments, review project reports, inspect and close out on-going projects.		6/30/2018

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.26	2.41	2.62	0.21	8.71%
Personnel Expenditures					
Permanent Salaries	51105 \$316,038	\$240,451	\$283,005	\$42,554	17.70%
Overtime Salaries	51150	\$6,000		(\$6,000)	(100.00%)
Temporary Salaries	51200 \$4,211				
Payroll Taxes	51300 \$4,776	\$3,501	\$4,003	\$502	14.33%
Pension Benefits	51400 \$48,482	\$39,608	\$52,862	\$13,254	33.46%
FICA Replacement Benefits	51500 \$3,518	\$2,718	\$3,050	\$331	12.18%
Group Insurance Benefits	51600 \$49,633	\$43,671	\$49,683	\$6,012	13.77%
Employee Transportation Subsidy	51700 \$3,262	\$2,772	\$2,891	\$119	4.29%
Workers' Compensation	51800 \$966	\$1,519	\$1,679	\$160	10.51%
Other Post-Employment Benefits	51850 \$26,947	\$19,808	\$29,194	\$9,386	47.39%
Board Stipends	51900				
Total Personnel Expenditures	\$457,834	\$360,048	\$426,366	\$66,318	18.42%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,308	\$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		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$3,005	\$25,000	\$22,875	(\$2,125)	(8.50%)
General Insurance	53400				
Shop & Field Supplies	53500 \$495	\$1,000	\$1,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$1,000		
Stationery & Office Supplies	53900 \$53	\$600	\$600		
Books & Journals	54100		\$100		
Minor Office Equipment	54200		\$500		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$4,860	\$33,200	\$31,075	(\$2,125)	(6.40%)
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$462,694	\$393,248	\$457,441	\$64,193	16.32%

Transportation Fund for Clean Air		308
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen M. Schkolnick		
Program Purpose:		
Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.		
Description of Program:		
<p>In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its 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 and a portion of the funds collected are expended for administrative purposes. 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. Sixty percent of the funds are awarded directly by the Air District to eligible Air District programs (e.g., Smoking Vehicle, Spare the Air) and through the TFCA Regional Fund program. The remaining 40% are forwarded to the nine designated Bay Area congestion management agencies and distributed through the County Program Manager Fund program.</p> <p>The TFCA provides grants to public agencies and private to reduce emissions of criteria pollutants through vehicle replacements and trip reduction projects. Air District staff conducts outreach, solicits grant applications, reviews the applications, recommends allocation of funding, monitors progress in implementing projects, and reports on the use of funds. This program also includes assessment of mobile source technologies and transportation control measures in support of the grant-making function.</p>		
Justification of Change Request:		
No change.		
Activities		
Prepare updates to the Regional Fund and County Program Manager policies and guidelines for consideration by the Air District's Board of Directors and develop policies and procedures for the administration of the TFCA.		
Develop and issue solicitation packages and conduct outreach.		
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.		
Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors.		
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.		
Major Objectives		Delivery Date
Prepare recommendations on FYE 2019 County Program Manager policies for Board of Directors' consideration.		11/30/2017
Prepare and distribute FYE 2019 County Program Manager guidance and application package.		12/31/2017
Review and recommend action on FYE 2019 County Program Manager expenditure plans.		5/31/2018
Execute FYE 2019 funding agreements for County Program Managers.		6/30/2018
Prepare and distribute FYE 2018 Regional Fund guidance, conduct outreach, and solicit applications.		Ongoing
Prepare recommendations on FYE 2018 Regional Fund policies for Board of Directors' consideration.		9/30/2017
Review FYE 2018 TFCA Regional Fund applications and recommend eligible projects for Board of Directors consideration and approval.		Ongoing
Prepare FYE 2018 funding agreements for TFCA Regional Fund recipients.		Ongoing
Prepare FYE 2017 TFCA Report on Regional Fund Expenditures and Effectiveness.		12/31/2017
Conduct audit of TFCA funded projects and programs completed by 6/30/16.		12/31/2017

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.36	5.57	5.47	(0.10)	(1.85%)
Personnel Expenditures						
Permanent Salaries	51105	\$590,845	\$550,634	\$607,178	\$56,544	10.27%
Overtime Salaries	51150	\$10,947		\$30,000	\$30,000	
Temporary Salaries	51200	\$51,806				
Payroll Taxes	51300	\$8,586	\$7,740	\$8,999	\$1,259	16.27%
Pension Benefits	51400	\$87,310	\$89,796	\$113,106	\$23,310	25.96%
FICA Replacement Benefits	51500	\$6,350	\$6,283	\$6,364	\$81	1.28%
Group Insurance Benefits	51600	\$89,627	\$112,118	\$107,864	(\$4,254)	(3.79%)
Employee Transportation Subsidy	51700	\$6,221	\$10,026	\$8,783	(\$1,243)	(12.40%)
Workers' Compensation	51800	\$1,806	\$3,510	\$3,503	(\$7)	(0.21%)
Other Post-Employment Benefits	51850	\$50,379	\$45,781	\$60,918	\$15,137	33.06%
Board Stipends	51900					
Total Personnel Expenditures		\$903,877	\$825,887	\$946,714	\$120,827	14.63%
Services & Supplies Expenditures						
Travel In-State	52200	\$232	\$10,600	\$11,200	\$600	5.66%
Travel Out-Of-State	52225	\$1,081				
Training & Education	52300	\$795	\$11,700	\$11,700		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$1,876	\$3,000	\$3,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$168,513	\$386,000	\$596,000	\$210,000	54.40%
General Insurance	53400					
Shop & Field Supplies	53500		\$2,700	\$3,500	\$800	29.63%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$5,900	\$7,400	\$1,500	25.42%
Stationery & Office Supplies	53900	\$4,033	\$3,000	\$3,000		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200		\$400	\$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$176,529	\$425,800	\$638,700	\$212,900	50.00%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	\$247,346	\$144,878	\$117,163	(\$27,715)	(19.13%)
Total Expenditures		\$1,327,752	\$1,396,565	\$1,702,577	\$306,012	21.91%

Mobile Source Incentive Fund Administration		310
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Administer funding from motor vehicle surcharge revenues, authorized by AB 923, for emission reduction projects.		
Description of Program: 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.		
Justification of Change Request: No change.		
Activities		
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.		
Major Objectives		Delivery Date
Report MSIF expenditures to CARB.		8/29/2017
Define allocation of available funds to eligible projects and programs.		3/1/2018
Conduct outreach, and solicit project applications.		6/30/2018
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 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.63	3.70	3.68	(0.02)	(0.54%)
Personnel Expenditures						
Permanent Salaries	51105	\$322,844	\$378,080	\$389,625	\$11,545	3.05%
Overtime Salaries	51150	\$3,564	\$5,000	\$7,500	\$2,500	50.00%
Temporary Salaries	51200	\$186				
Payroll Taxes	51300	\$4,809	\$5,428	\$5,620	\$192	3.53%
Pension Benefits	51400	\$49,869	\$62,139	\$72,789	\$10,649	17.14%
FICA Replacement Benefits	51500	\$3,579	\$4,174	\$4,284	\$110	2.63%
Group Insurance Benefits	51600	\$50,495	\$69,637	\$69,099	(\$539)	(0.77%)
Employee Transportation Subsidy	51700	\$3,396	\$4,896	\$4,713	(\$183)	(3.74%)
Workers' Compensation	51800	\$987	\$2,332	\$2,358	\$26	1.11%
Other Post-Employment Benefits	51850	\$27,528	\$30,411	\$41,006	\$10,595	34.84%
Board Stipends	51900					
Total Personnel Expenditures		\$467,257	\$562,098	\$596,992	\$34,894	6.21%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,273	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300	\$205	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$701				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$46	\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$23,625	\$40,000	\$70,000	\$30,000	75.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,328	\$3,000	\$3,000		
Stationery & Office Supplies	53900	\$22	\$500	\$500		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200	\$55	\$1,000	\$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$27,254	\$49,700	\$79,700	\$30,000	60.36%
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	\$158,182	\$35,781	(\$11,551)	(\$47,332)	(132.28%)
Total Expenditures		\$652,694	\$647,579	\$665,141	\$17,562	2.71%

Vehicle Buy-Back Program		312
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.		
Description of Program: The program removes high-emitting motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.		
Justification of Change Request: No change.		
Activities		
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.		
Major Objectives		
Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.		Ongoing
Report program expenditures to the California Air Resources Board (CARB)		8/31/17

Vehicle Buy Back Program

312

		FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.16	0.64	0.54	(0.10)	(16.09%)
Personnel Expenditures						
Permanent Salaries	51105	\$21,439	\$68,009	\$56,572	(\$11,437)	(16.82%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$326	\$957	\$797	(\$161)	(16.77%)
Pension Benefits	51400	\$3,512	\$11,105	\$10,521	(\$584)	(5.26%)
FICA Replacement Benefits	51500	\$248	\$722	\$625	(\$97)	(13.42%)
Group Insurance Benefits	51600	\$3,489	\$13,147	\$10,756	(\$2,391)	(18.19%)
Employee Transportation Subsidy	51700	\$225	\$972	\$520	(\$452)	(46.47%)
Workers' Compensation	51800	\$66	\$403	\$344	(\$59)	(14.62%)
Other Post-Employment Benefits	51850	\$1,828	\$5,260	\$5,984	\$724	13.76%
Board Stipends	51900					
Total Personnel Expenditures		\$31,131	\$100,574	\$86,118	(\$14,456)	(14.37%)
Services & Supplies Expenditures						
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	\$6,728,134	\$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					
Total Services & Supplies Expenditures		\$6,728,134	\$7,200,100	\$7,200,100		
Capital Expenditures						
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					
Total Capital Expenditures						
Transfer Out	70005	\$10,539				
Total Expenditures		\$6,769,804	\$7,300,674	\$7,286,218	(\$14,456)	(0.20%)

Regional Bike Share Program		315
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Description of Program:		
<p>In 2010, the Air District initiated the development of a Bay Area regional pilot bike share project. The pilot launched on August 29, 2013, in the cities of San Francisco, Redwood City, Palo Alto, Mountain View, and San Jose, and was scheduled to run for 12 – 24 months. The data collected was used to assess opportunities for both increasing service in the initial pilot areas and expanding the system into other Bay Area communities. The Air District awarded the project \$2.8 million in TFCA Regional Funds and additional funding came from the Metropolitan Transportation Commission (MTC) (\$7.1 million), local participating agencies, and revenue from user fees. More than 750,000 rides were taken region-wide during the first two years of service. On December 31, 2015, the program and system assets were transferred over to the Metropolitan Transportation Commission (MTC) who will be leading the post-pilot expansion of the system.</p>		
Justification of Change Request:		
The pilot concluded on August 28 2015, and is currently being overseen by the MTC.		
Activities		
Major Objectives		Delivery Date

Regional Bikeshare Program

315

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.44				
Personnel Expenditures					
Permanent Salaries	51105	\$35,615			
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$556			
Pension Benefits	51400	\$6,028			
FICA Replacement Benefits	51500	\$435			
Group Insurance Benefits	51600	\$5,998			
Employee Transportation Subsidy	51700	\$390			
Workers' Compensation	51800	\$109			
Other Post-Employment Benefits	51850	\$3,037			
Board Stipends	51900				
Total Personnel Expenditures	\$52,167				
Services & Supplies Expenditures					
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	\$1,179,988			
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				
Total Services & Supplies Expenditures	\$1,179,988				
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$1,232,155				

Miscellaneous Inventive Programs		316
Managing Division: Strategic Incentives		
Contact Person: Karen Schkolnick		
Program Purpose: Administer one-time pass through sources of funding to implement emissions reductions projects		
Description of Program: 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.		
Justification of Change Request: No Change.		
Activities		
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.		
Major Objectives		Delivery Date
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.		By 6/30/18

Miscellaneous Incentive Program

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	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.32	1.00	0.10	(0.90)	(90.00%)
Personnel Expenditures					
Permanent Salaries	51105	\$33,497	\$101,539	\$13,591	(\$87,949) (86.62%)
Overtime Salaries	51150	\$655			
Temporary Salaries	51200	\$693			
Payroll Taxes	51300	\$471	\$1,428	\$192	(\$1,237) (86.59%)
Pension Benefits	51400	\$4,800	\$16,573	\$2,529	(\$14,044) (84.74%)
FICA Replacement Benefits	51500	\$346	\$1,128	\$116	(\$1,012) (89.68%)
Group Insurance Benefits	51600	\$4,904	\$19,868	\$2,199	(\$17,669) (88.93%)
Employee Transportation Subsidy	51700	\$320	\$1,800	\$192	(\$1,608) (89.33%)
Workers' Compensation	51800	\$102	\$630	\$64	(\$566) (89.83%)
Other Post-Employment Benefits	51850	\$2,856	\$8,219	\$1,114	(\$7,105) (86.44%)
Board Stipends	51900				
Total Personnel Expenditures	\$48,645	\$151,186	\$19,997	(\$131,189)	(86.77%)
Services & Supplies Expenditures					
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				
Total Services & Supplies Expenditures					
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$48,645	\$151,186	\$19,997	(\$131,189)	(86.77%)

Electric Vehicle Program		317
Managing Division: Technology Implementation Office		
Contact Person: TBD		
Program Purpose: Administer funding to accelerate the adoption of plug-in electric vehicles (PEVs) in the Bay Area.		
Description of Program: <p>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 actions that can be taken by regional agencies and others to remove potential barriers and accelerate deployment of PEVs in the region. The Plan identifies PEV adoption goals of a minimum of 110,000 PEVs on our roads by 2020, and 247,000 by 2025.</p> <p>The Air District's Board of Directors will be considering an allocation of TFCA funds that will be used in FYE 2018 to provide incentives for the acquisition of new PEVs and for expansion of the region's publicly available charging infrastructure network.</p>		
Justification of Change Request: No Change.		
Activities		
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.		
Major Objectives		Delivery Date
Develop policies and guidelines for Program funding and obtain Board of Directors' approval of recommendations for award of Program funds.		12/31/17
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

Electric Vehicle Program

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	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.52	1.44	2.18	0.74	51.56%
Personnel Expenditures					
Permanent Salaries	51105	\$63,113	\$153,139	\$240,962	\$87,823 57.35%
Overtime Salaries	51150				
Temporary Salaries	51200	\$516			
Payroll Taxes	51300	\$994	\$2,156	\$3,400	\$1,245 57.73%
Pension Benefits	51400	\$9,967	\$25,013	\$44,910	\$19,897 79.55%
FICA Replacement Benefits	51500	\$745	\$1,624	\$2,540	\$916 56.40%
Group Insurance Benefits	51600	\$10,402	\$29,143	\$42,429	\$13,287 45.59%
Employee Transportation Subsidy	51700	\$680	\$2,592	\$3,797	\$1,205 46.47%
Workers' Compensation	51800	\$193	\$907	\$1,398	\$491 54.17%
Other Post-Employment Benefits	51850	\$5,381	\$11,836	\$24,319	\$12,483 105.47%
Board Stipends	51900				
Total Personnel Expenditures	\$91,991	\$226,409	\$363,756	\$137,347	60.66%
Services & Supplies Expenditures					
Travel In-State	52200	\$4,707	\$10,000	\$11,800	\$1,800 18.00%
Travel Out-Of-State	52225	\$2,496		\$2,300	\$2,300
Training & Education	52300		\$4,000	\$4,000	
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	\$165,600	\$735,000	\$425,000	(\$310,000) (42.18%)
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		\$200	\$200	
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$172,802	\$749,700	\$443,800	(\$305,900)	(40.80%)
Capital Expenditures					
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				
PM2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer Out	70005				
Total Expenditures	\$264,793	\$976,109	\$807,556	(\$168,553)	(17.27%)

Enhanced Mobile Source Inspections		318
Managing Division: Compliance & Enforcement		
Contact Person: Juan Ortellado		
Program Purpose: 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.		
Description of Program: The enhanced mobile source inspection program is conducted to reduce particulate matter (PM) emissions throughout the Bay Area and PM and other emissions specifically at, and adjacent to, the Port of Oakland. Enhanced enforcement patrols are conducted for smoking vehicles. All Air District inspectors patrol for smoking vehicles en route between performing inspections and answering complaints. Smoking vehicles are reported to Air 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 respective vehicles; compliance assistance materials are included. Enhanced enforcement of the State drayage truck regulation and related truck/mobile source regulations is conducted at, and adjacent to, the Port of Oakland. Targeted enforcement includes ensuring compliance with required upgrades and modifications to engine model year 2010 and newer for drayage trucks. Enhanced patrols and enforcement are conducted to ensure that illegal dray-off activities and excess idling are not performed. 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. Compliance and enforcement associated with Regulation 14, Rule 1 – Bay Area Commuter Benefits Program.		
Justification of Change Request: None.		
Activities		
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 2010 and newer 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 Air 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 Air 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.		
Major Objectives		Delivery Date

	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.32	7.59	5.93	(1.66)	(21.90%)
Personnel Expenditures					
Permanent Salaries	51105	\$860,256	\$717,344	\$597,935	(\$119,409) (16.65%)
Overtime Salaries	51150	\$11			
Temporary Salaries	51200	\$15,148			
Payroll Taxes	51300	\$13,148	\$10,145	\$8,471	(\$1,673) (16.50%)
Pension Benefits	51400	\$135,417	\$117,698	\$111,881	(\$5,817) (4.94%)
FICA Replacement Benefits	51500	\$9,796	\$8,562	\$6,900	(\$1,661) (19.41%)
Group Insurance Benefits	51600	\$137,865	\$133,866	\$105,308	(\$28,558) (21.33%)
Employee Transportation Subsidy	51700	\$8,986	\$2,700	\$1,942	(\$758) (28.08%)
Workers' Compensation	51800	\$2,629	\$4,783	\$3,798	(\$985) (20.59%)
Other Post-Employment Benefits	51850	\$73,351	\$62,384	\$66,054	\$3,670 5.88%
Board Stipends	51900				
Total Personnel Expenditures		\$1,256,607	\$1,057,481	\$902,289	(\$155,192) (14.68%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$3,226	\$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	\$840	\$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				
Total Services & Supplies Expenditures		\$4,066	\$265,000	\$265,000	
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005	\$585,648	\$475,866	\$406,030	(\$69,836) (14.68%)
Total Expenditures		\$1,846,320	\$1,798,347	\$1,573,319	(\$225,028) (12.51%)

California Goods Movement Bond - Grants Administration		323
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: The purpose of this program is to protect public health by reducing emissions associated with goods movement activities.		
Description of Program: 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 2018 staff will continue administration of the Year 5 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.		
Justification of Change Request: No change.		
Activities		
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.		
Major Objectives		
Monitor Year 5 projects, ensure projects are completed and paid on schedule.		12/31/2017
Conduct project inspections, review applications, and prepare reports for submittal to CARB.		12/31/2017
Enter into agreements for projects with selected applicants.		12/31/2017
Monitor the performance of previously funded GMP projects.		Ongoing

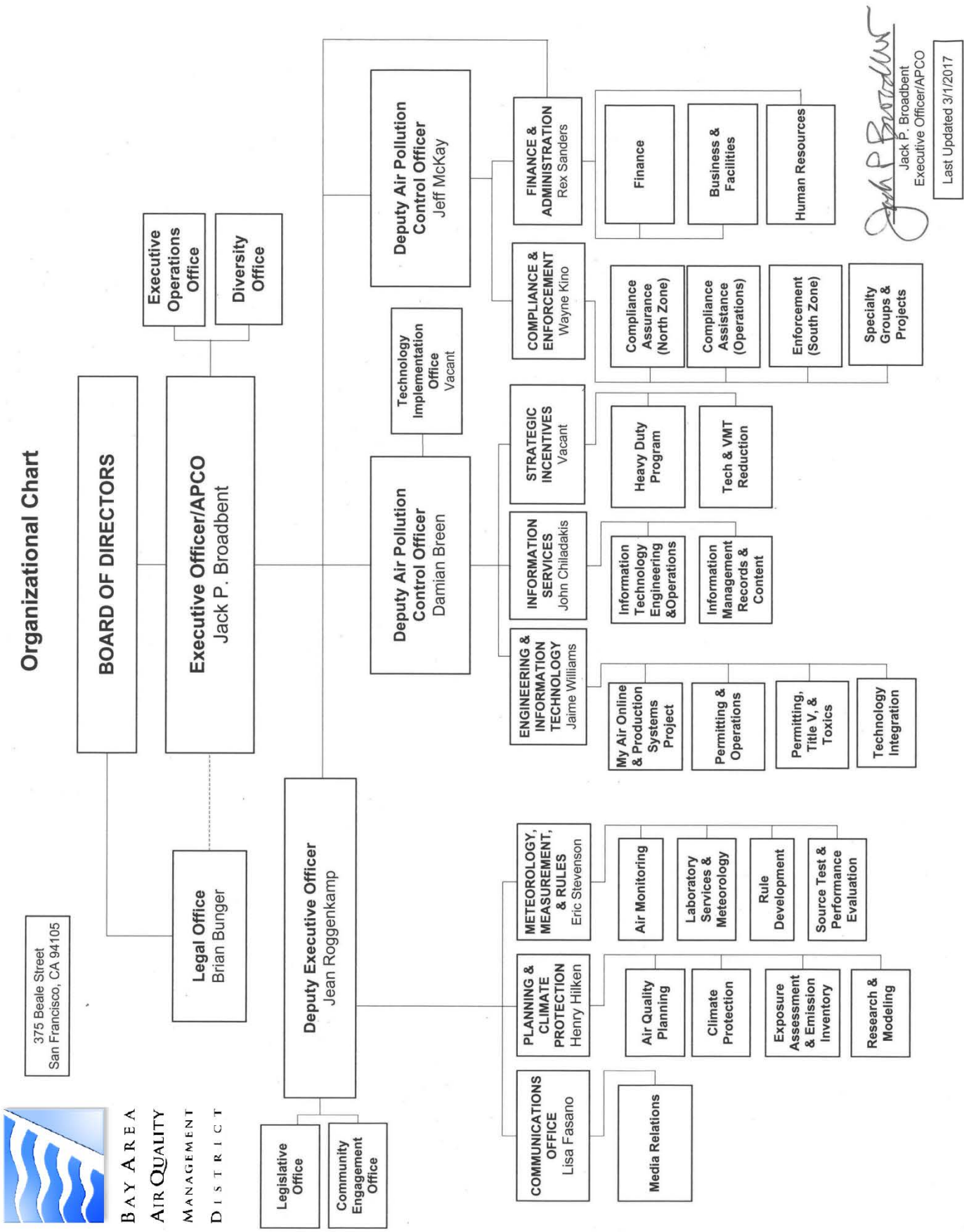
	FYE 2016 Audited Program Expenditures	FYE 2017 Amended Program Budget	FYE 2018 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.53	3.56	3.16	(0.40)	(11.24%)
Personnel Expenditures					
Permanent Salaries	51105 \$355,148	\$393,770	\$361,613	(\$32,157)	(8.17%)
Overtime Salaries	51150	\$10,000		(\$10,000)	(100.00%)
Temporary Salaries	51200 \$47,277	\$220,000		(\$220,000)	(100.00%)
Payroll Taxes	51300 \$5,409	\$8,892	\$5,111	(\$3,781)	(42.52%)
Pension Benefits	51400 \$55,149	\$64,472	\$67,504	\$3,032	4.70%
FICA Replacement Benefits	51500 \$3,989	\$5,144	\$3,678	(\$1,465)	(28.49%)
Group Insurance Benefits	51600 \$56,232	\$68,360	\$60,956	(\$7,404)	(10.83%)
Employee Transportation Subsidy	51700 \$4,210	\$5,220	\$5,011	(\$209)	(4.01%)
Workers' Compensation	51800 \$1,085	\$2,873	\$2,025	(\$848)	(29.53%)
Other Post-Employment Benefits	51850 \$30,282	\$37,479	\$35,211	(\$2,268)	(6.05%)
Board Stipends	51900				
Total Personnel Expenditures	\$558,781	\$816,210	\$541,110	(\$275,101)	(33.70%)
Services & Supplies Expenditures					
Travel In-State	52200 \$140	\$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 \$208	\$400	\$400		
Postage	52800	\$100	\$100		
Printing & Reproduction	52900	\$500	\$500		
Equipment Rental	53100				
Rents & Leases	53200 \$24,696	\$30,000	\$30,000		
Professional Services & Contracts	53300 \$37,222	\$80,000	\$50,000	(\$30,000)	(37.50%)
General Insurance	53400				
Shop & Field Supplies	53500 \$118	\$3,000	\$3,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,500	\$1,500		
Stationery & Office Supplies	53900 \$36	\$1,000	\$1,000		
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
Total Services & Supplies Expenditures	\$62,420	\$120,000	\$90,000	(\$30,000)	(25.00%)
Capital Expenditures					
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				
Total Capital Expenditures					
Transfer Out	70005 (\$487,939)	(\$455,462)	(\$481,110)	\$25,648	(5.63%)
Total Expenditures	\$133,262	\$480,748	\$150,000	(\$330,749)	(68.80%)

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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; a portion of Intermittent Control Programs #306, Transportation fund for clean Air Administration #308 and Regional Bikeshare Program #315. Administration, Program #308. Regional Bikeshare Program #315, Electric Vehicle Program #317, Enhanced Mobile Source and Inspections Program #318.
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 2016, receipt of the Federal grant funds for FYE 2017 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

GENERAL FUND BALANCE

FUND BALANCES	6/30/2016 Audited	6/30/2017 Projected	6/30/2018 Projected
DESIGNATED: *			
Economic Contingency	16,519,959	16,614,025	17,390,311
IT- Event Response	500,000	500,000	500,000
Litigation	-	-	500,000
Pension & Post Employment Liability	1,600,000	800,000	440,000
Technology Implementation Office	-	-	3,350,000
Tech- Meterological Network Equipment	417,100	417,100	417,100
Tech- Mobile Monitoring Instruments	450,000	450,000	450,000
GHG Abatement Technology Study	1,500,000	1,500,000	1,500,000
Woodchip Program	-	-	150,000
Woodsmoke Grants	-	-	1,000,000
Diversity, Equity and Inclusion	-	-	100,000
Worker's Comp Self -Funding	1,000,000	1,000,000	1,000,000
TOTAL DESIGNATED	\$21,987,059	\$21,281,125	\$26,797,411
UNDESIGNATED	13,366,286	13,366,286	7,850,000
Use of Fund Balance	-	-	(7,850,000)
TOTAL UNDESIGNATED	\$13,366,286	\$13,366,286	\$0
TOTAL DESIGNATED & UNDESIGNATED	\$35,353,345	\$34,647,411	\$26,797,411
BUILDING PROCEEDS:	4,668,200	4,668,200	4,668,200
TOTAL FUND BALANCE	\$40,021,545	\$39,315,611	\$31,465,611
UNFUNDED LIABILITIES (Based on 2015 Actuarial Valuation Report)			
CalPERS Pension Retirement			59,242,771
Other Post Employment Benefits			32,954,000
TOTAL UNFUNDED LIABILITIES			\$ 92,196,771

* Designated Fund Balances are subject to change at Board's discretion.

APPENDIX C

GENERAL FUND BALANCE

APPENDIX C depicts the actual unrestricted cash at the end of FYE2016, as well as, the projected amount for FYE2017 and FYE2018. For FYE2017, a recommendation of \$705,934 was approved by the Board from fund balance reserves to meet contractual obligations to pay for capital equipment purchases. In addition, \$9.0M was transferred from the Building Proceeds Reserves to pay towards the acquisition cost of the District's new headquarters with the remainder for capital equipment purchases. For FYE2018, a recommendation of \$7,850,000 is proposed from fund balance reserves to meet contractual obligations to pay for capital equipment purchases, the implementation of the clean air plan, health risk assessment and the establishment of a Technology Implementation Office to fund projects using a revolving loan arrangement to leverage these funds. 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. During the budget process, staff recommends designations for the remaining fund balance. The following is a brief description summarizing designated categories for FYE2018:

- Economic Contingency was established in FYE2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues. In FYE2016, the Board approved a 20% reserve policy as a funding target.
- IT Event Response established in FYE2014 to address information technology related incidents that compromises the District's IT systems.
- Litigation – established in FYE2017 to address uncertainties for pending litigation.
- 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.
- Tech-Meteorological Network Equipment established in FYE2014 to replace network equipment that is no longer supported and has past the end of its useful life.
- Tech- Mobile Monitoring Instruments established in FYE2014 to purchase instruments to operate the Air District's Mobile Monitoring Program.
- 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.
- Woodchip Program established in FYE2018 to provide grants for alternative to burning.
- Wood Smoke Grant established in FYE2018 to extend the grants program especially to high wood smoke areas.
- Workforce Development & Diversity established in FYE2018 for education and training.
- 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.
- 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.

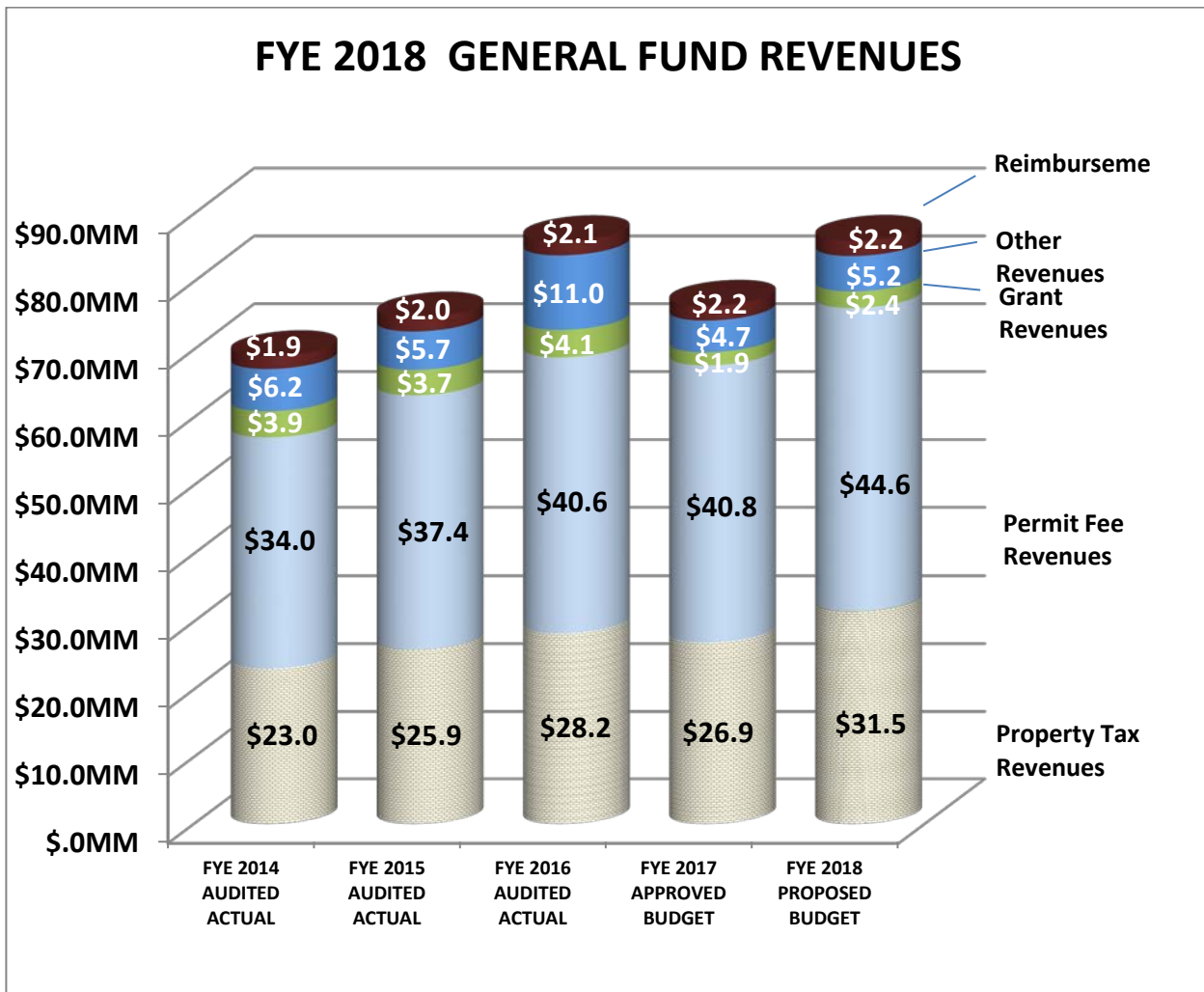
APPENDIX D

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 2014 through FYE2016 along with the adopted and proposed budget for FYE 2017 and FYE 2018, respectively.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees shows a steady growth from FYE 2014 through FYE 2016 and projected permit fees for FYE2017 are expected to increase slightly as a result of certain fees being billed and collected on a two-year cycle. FYE 2018 projects an increase of approximately 9.8% due to cost recovery policy as well as new fee schedule for Regulation 11, Rule 8. County revenue experienced significant increases over the past three years as a result of increased property valuation and construction activities in the bay area. This revenue source is expected to continue to grow in FYE 2018. Other General Fund sources of revenue have experience slight growth as well over the year, especially in FYE 2016 as a result of increased penalties and settlements payments. Reimbursement Revenues sources are projected to remain flat in FYE2018.

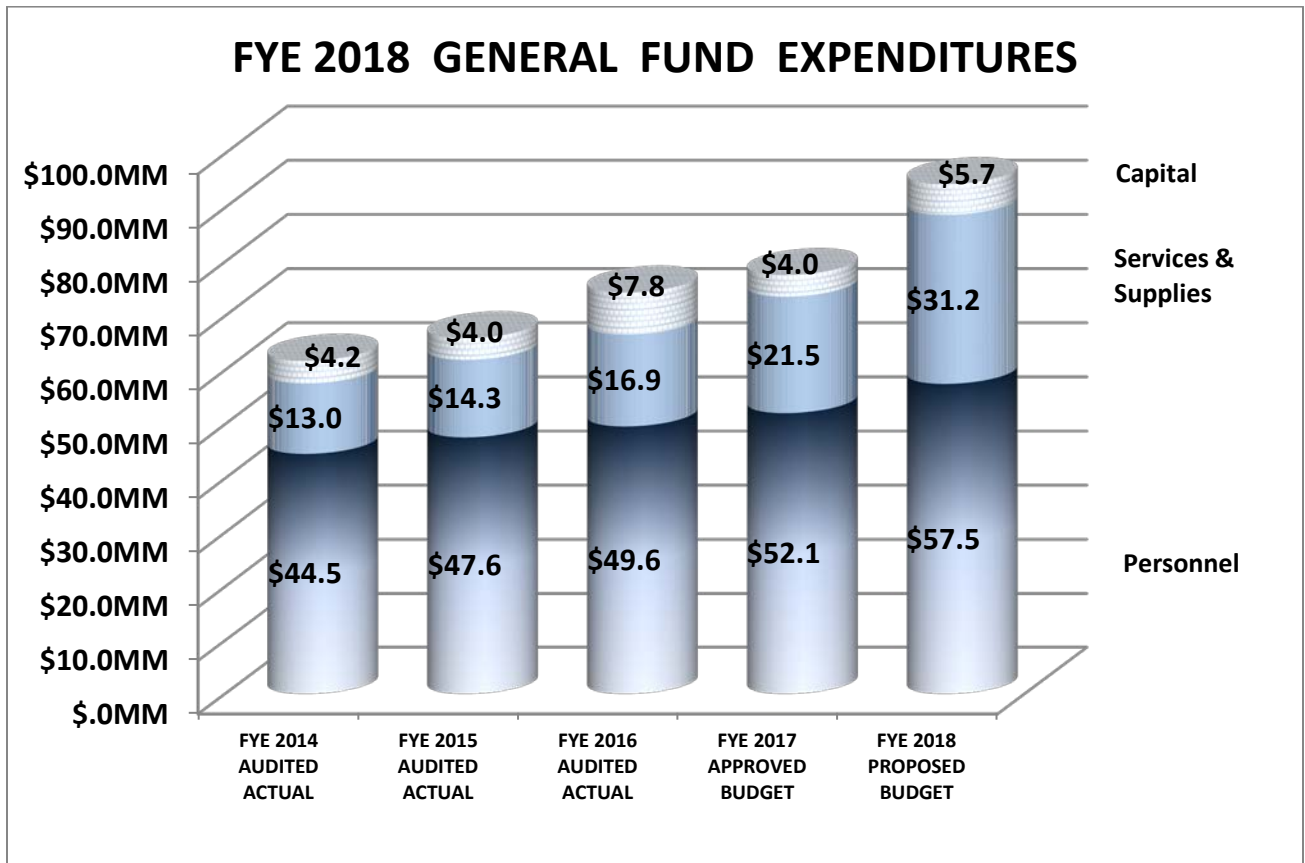


APPENDIX E

Figure 2

Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2014 through FYE 2016 along with the approved and proposed budget expenditures for FYE 2017 and FYE 2018, respectively. From FYE 2014 through FYE 2016, total General Fund have risen at an average rate of 6.8% per year from \$60.8 million to \$74.3 million due to increased Personnel Costs, Services and Capital Programs expenditures. The FYE 2018 General Fund Proposed Budget shows a projected \$17 million increase in expenditures over FYE 2017; which is mainly attributed to increase Personnel Costs as staffing levels increase and one-time expenditures in Services and Supplies next year.



APPENDIX F

Figure 3 and Detail

Projected Revenues and expenditures

Revenue Assumptions

County Property Tax revenue is expected to increase 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 many years ago, has been realized and State funding for FYE 2018 remains at the \$1.7 million level same as FYE 2016. The FYE 2018 anticipates continued 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 FYE2018 as the implementation of the Production System continues and additional capital cost over the next couple fiscal years as the District's continues to improve and replace meteorology equipment.

APPENDIX F
GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL

	FYE 2016	FYE 2017	FYE 2018	FYE 2019	FYE 2020
	Audited	Approved	Projected	Projected	Projected
	Revenue &	Revenue &	Revenue &	Revenue &	Revenue &
	Transfers	Transfers	Transfers	Transfers	Transfers
<i>County Revenue</i>					
Alameda	\$4,995,283	\$4,755,763	\$5,559,000	\$5,725,770	\$5,954,801
Contra Costa	\$3,231,216	\$3,186,968	\$3,596,000	\$3,703,880	\$3,852,035
Marin	\$1,342,632	\$1,435,275	\$1,487,000	\$1,531,610	\$1,592,874
Napa	\$926,228	\$967,722	\$1,001,000	\$1,031,030	\$1,072,271
San Francisco	\$4,109,199	\$3,952,845	\$4,468,760	\$4,602,823	\$4,786,936
San Mateo	\$3,879,550	\$3,708,509	\$4,126,000	\$4,249,780	\$4,419,771
Santa Clara	\$7,653,718	\$6,741,428	\$8,988,000	\$9,257,640	\$9,627,946
Solano	\$725,322	\$667,104	\$799,000	\$822,970	\$855,889
Sonoma	\$1,355,137	\$1,454,113	\$1,494,000	\$1,538,820	\$1,600,373
<i>Total County Revenue</i>	\$28,218,285	\$26,869,727	\$31,518,760	\$32,464,323	\$33,762,896
<i>Other General Fund Revenue</i>					
Annual Plant Renewal	\$28,630,564	\$30,005,511	\$33,285,555	\$35,615,544	\$38,108,632
Title V Permit Fees	\$5,120,624	\$4,687,437	\$5,467,881	\$5,850,633	\$6,260,177
Asbestos Fees	\$3,869,468	\$2,600,000	\$2,500,000	\$2,675,000	\$2,862,250
Toxic Inventory Fees (AB2588)	\$261,483	\$392,953	\$363,081	\$370,343	\$396,267
Registration Fees	\$136,627	\$410,775	\$216,195	\$220,519	\$235,955
Hearing Board Fees (Variances)	\$12,478	\$20,000	\$20,000	\$20,400	\$20,808
Greenhouse Gas Fees	\$2,582,889	\$2,673,300	\$2,753,768	\$2,946,532	\$3,152,789
Penalties and Settlements	\$6,121,023	\$2,200,000	\$2,750,000	\$2,832,500	\$2,917,475
Federal Grants	\$2,539,176	\$1,939,323	\$2,437,239	\$2,485,984	\$2,535,703
State Subvention	\$1,726,549	\$1,722,000	\$1,732,000	\$1,766,640	\$1,801,973
CMAQ Funding	\$889,081	\$885,000	\$885,000	\$893,850	\$902,789
DHS Biowatch Funding	\$1,195,800	\$1,288,461	\$1,349,249	\$1,362,741	\$1,376,369
Interest Income	\$566,869	\$200,000	\$285,000	\$290,700	\$296,514
Other Grants	\$1,515,706				
Miscellaneous Revenue	\$1,983,604	\$150,000	\$50,000	\$51,000	\$52,020
PERP(Portable Equip Registration)	\$585,109	\$400,000	\$400,000	\$408,000	\$416,160
<i>Total Other General Fund Revenue</i>	\$57,737,050	\$49,574,760	\$54,494,968	\$57,790,384	\$61,335,879
<i>Transfers in/ (out)</i>					
Transfer in from/ (out) to Reserves	(\$10,188,272)	\$705,934	\$7,850,000	\$83,880	(\$2,014,446)
Transfer in from Special Fund	\$748,975	\$840,290	\$976,358	\$526,377	\$526,377
<i>Total Transfers</i>	(\$9,439,297)	\$1,546,224	\$8,826,358	\$610,257	(\$1,488,069)
<i>Total County, Other General Fund Revenue & Transfers</i>	\$76,516,038	\$77,990,711	\$94,840,086	\$90,864,964	\$93,610,706

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

	FYE 2016 Audited Program Expenditures	FYE 2017 Approved Program Expenditures	FYE 2018 Projected Program Expenditures	FYE 2019 Projected Program Expenditures	FYE 2020 Projected Program Expenditures
<i>Number of Positions (FTE)</i>	299.44	318.55	329.67	329.67	329.67
<i>Personnel Expenditures</i>					
Permanent Salaries	\$32,115,452	\$35,167,042	\$37,922,915	\$39,060,603	\$40,232,421
Overtime Salaries	\$324,915	\$291,428	\$298,038	\$312,940	\$328,587
Temporary Salaries	\$561,522	\$77,554	\$77,554	\$79,105	\$80,687
Payroll Taxes	\$595,997	\$503,382	\$543,308	\$554,174	\$559,715
Pension Benefits	\$4,919,745	\$5,778,195	\$7,103,634	\$7,458,815	\$7,831,756
FICA Replacement Benefits	\$541,876	\$581,918	\$583,732	\$595,407	\$601,361
Group Insurance Benefits	\$7,211,110	\$8,306,580	\$8,704,341	\$9,574,776	\$10,532,253
Employee Transportation Subsidy	\$360,265	\$467,424	\$453,481	\$458,016	\$462,596
Workers' Compensation	\$147,547	\$211,461	\$211,222	\$213,334	\$215,468
Other Post-Employment Benefits	\$2,753,092	\$2,758,192	\$3,673,428	\$3,783,631	\$3,897,139
Board Stipends	\$65,050	\$92,000	\$92,000	\$92,092	\$92,184
Vacancy Savings		(\$2,171,153)	(\$2,203,833)	(\$2,864,982)	(\$3,724,477)
<i>Total Personnel Expenditures</i>	\$49,596,571	\$52,064,024	\$57,459,820	\$59,317,909	\$61,109,691
<i>Services & Supplies Expenditures</i>					
Travel In-State	\$124,907	\$220,759	\$209,332	\$213,519	\$215,654
Travel Out-Of-State	\$75,908	\$135,775	\$176,125	\$179,648	\$181,444
Training & Education	\$278,002	\$671,924	\$736,021	\$750,741	\$758,249
Repair & Maintenance (Equipment)	\$554,795	\$947,684	\$888,795	\$906,571	\$915,637
Communications	\$510,222	\$727,981	\$764,331	\$779,618	\$787,414
Building Maintenance	\$679,234	\$262,707	\$316,221	\$322,545	\$325,771
Utilities	\$486,449	\$187,613	\$226,326	\$230,853	\$233,161
Postage	\$61,516	\$131,240	\$135,740	\$138,455	\$139,839
Printing & Reproduction	\$330,531	\$470,339	\$454,639	\$463,732	\$468,369
Rents & Leases	\$2,744,986	\$2,552,451	\$2,945,670	\$3,004,583	\$3,034,629
Professional Services & Contracts	\$8,274,286	\$12,881,152	\$21,827,540	\$15,715,829	\$16,501,620
General Insurance	\$693,721	\$650,000	\$691,000	\$704,820	\$711,868
Shop & Field Supplies	\$330,836	\$485,605	\$565,463	\$576,772	\$582,540
Laboratory Supplies	\$132,757	\$147,182	\$163,741	\$167,016	\$168,686
Gasoline & Variable Fuel	\$198,276	\$200,000	\$230,000	\$234,600	\$236,946
Computer Hardware & Software	\$212,026	\$637,122	\$626,537	\$639,068	\$645,458
Stationery & Office Supplies	\$46,248	\$111,052	\$117,252	\$119,597	\$120,793
Books & Journals	\$39,557	\$59,851	\$75,444	\$76,953	\$77,722
Minor Office Equipment	\$2,865	\$24,853	\$15,653	\$15,966	\$16,126
Non-Capital Assets	\$1,152,929				
<i>Total Services & Supplies Expenditures</i>	\$16,949,311	\$21,505,290	\$31,195,830	\$25,271,485	\$26,152,833
<i>Capital Expenditures</i>					
Improvement			\$75,000	\$75,750	\$76,508
Building & Ground	\$2,566,717				
Office Equipment			\$100,000		
Computer & Network Equipment	\$4,750,819	\$2,800,000	\$3,300,000	\$3,366,000	\$3,399,660
Motorized Equipment	\$39,297	\$89,900	\$32,000	\$33,306	\$33,347
Lab & Monitoring Equipment	\$402,193	\$676,034	\$1,761,275	\$1,849,339	\$1,867,832
Communications Equipment		\$400,000	\$400,000	\$420,000	\$424,200
General Equipment			\$23,500	\$23,735	\$23,972
PM 2.5 Equipment					
Biowatch Equipment					
<i>Total Capital Expenditures</i>	\$7,759,025	\$3,965,934	\$5,691,775	\$5,768,130	\$5,825,519
<i>Transfer Out</i>		\$455,462	\$492,661	\$507,441	\$522,664
<i>Total Expenditures</i>	\$74,304,907	\$77,990,711	\$94,840,086	\$90,864,965	\$93,610,706
<i>Program Distributions</i>	\$2,211,131				
<i>Total Expenditures, Including Distributions</i>	\$76,516,038	\$77,990,711	\$94,840,086	\$90,864,964	\$93,610,706

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).

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.

Capital Expenditures – An amount spent to acquire land, building, equipment, vehicles etc. in order to increase capacity or efficiency by the District for more than 1 year. Such purchases are capitalized or depreciated over the useful land, except for land.

Carl Moyer Program – Provides grants to public and private entities to reduce emissions of oxides of nitrogen, reactive organic gases and particulate matter from existing heavy-duty engines by either replacing or retrofitting them.

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

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.

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

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_{2.5} 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 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 Balances – The equity accounts for the governmental fund types.

Group Insurance Benefits – benefits provided to BAAQMD employees, including medical, dental, vision, and life insurance as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability, Section 457 deferred compensation plan, and COBRA program.

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.

PERP (Portable Equipment Registration Program) – a program established by CARB allowing the operation of portable equipment in any air district throughout the state without individual local district permits.

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.

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.