BAY AREA AIR QUALITY MANAGEMENT DISTRICT

PROPOSED BUDGET
FOR
FISCAL YEAR ENDING 2020

March 14, 2019

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.

CONTENTS

Budget Message

PAGE

Executive Summary 1
Financial Summary 2
Revenues and Available Financing 2
Incentive Revenue 3
Operating Expenditures 3
Personnel Expenditures 4
Capital Expenditures 4
Planning for the Future and Cost Containment 4

District-wide Revenue and Expenditure Budgets

Table I Consolidated Expenditures and Revenues by Major Categories 7
Table II: Consolidated Revenue 8
Table III Consolidated Expenditures 9
Table IV: General Fund 10
Table V: Carl Moyer Fund 11
Table VI: Mobile Source Incentive Fund (MSIF) 12
Table VII: California Goods Movement Bond (CGMB) 13
Table VIII: Transportation Fund for Clean Air (TFCA) 14
Table IX: Other Grants Revenues 15
Table X: Vehicles Mitigation 16
Table XI: General Fund Expenditures by Division 17

Capital Expenditures

Table XII: Capital Expenditure Summary 21
Table XIII: Capital Expenditure Detail 22

PROGRAM NARRATIVES AND EXPENDITURE DETAIL

GENERAL FUND

Executive Office 25
104 Executive Office 26
105 Bay Area Regional Collaborative (BARC) 28
113 Diversity Equity & Inclusion 30
121 Board of Directors 32
122 Hearing Board 34
123 Advisory Council 36
125 My Air Online 38
309 Website Development & Maintenance 40
701 Finance/Accounting 42

Administrative Resources Division 45
106 Payroll 46
107 Benefit Administration 48
109 Organizational Development 50
111 Employment Relations 52
114 Recruitment & Testing 54
702 Facilities 56
703 Communications 58
707 375 Beale Street 60
708 Purchasing 62
709 Shared Services 64
710 Fleet Services 66

CONTENTS

Legal Services Division 69
201 Legal Counsel 70
202 Hearing Board Proceedings 72
203 Penalties Enforcement & Settlement 74
205 Litigation 76

Communications Office 79
301 Media Relations 80
303 Intermittent Control Programs 82
305 Spare the Air (CMAQ) 84

Technology Implementation Office 87
126 Greenhouse Gas Technologies - Stationary 88

Strategic Incentives Division 91
311 Carbon Offset Fund 92
313 Grant Program Development 94

Compliance & Enforcement Division 97
401 Enforcement 98
402 Compliance Assistance & Operations 100
403 Compliance Assurance 102

Engineering Division 105
501 Permit Evaluation 106
502 Permit Renewals 108
503 Air Toxics 110
504 Permit Operations 112
506 Title V 114
507 Engineering Special Projects 116

Assessment, Inventory & Model Division 119
601 Source Inventories 120
603 Air Quality Modeling Support 122
604 Air Quality Modeling & Research 124
609 Community Air Risk Evaluation (CARE) 126

Planning & Climate Protection Division 129
602 Air Quality Plans 130
605 Mobile Source Measures 132
608 Climate Protection 134

Community Engagement & Policy Division 137
302 Community Health Protection 138
611 Rule Development 140

Information Services Division 143
712 Information Management Records & Content 144
725 Information Systems Software Development 146
726 Information Technology Engineering & Operations 148

CONTENTS

Meteorology & Measurement Division 151
802 Ambient Air Monitoring 152
803 Laboratory 154
804 Source Test 156
805 Meteorology 158
807 Air Monitoring Instrument Performance Evaluation 160
809 Bio Watch Monitoring 162
810 Infrastructure and Records Management 164
811 Mobile Monitoring 166

SPECIAL REVENUE FUND
306 Intermittent Control Programs (TFCA) 170
307 Carl Moyer Program Administration (CMP) 172
308 Transportation Fund for Clean Air Administration (TFCA) 174
310 Mobile Source Incentive Fund Administration (MSIF) 176
312 Vehicle Buy Back (MSIF) 178
316 Miscellaneous Incentive Program (Other Grant) 180
317 Electric Vehicle Program (TIO) 182
318 Enhanced Mobile Source Inspections Program (TFCA) 184
319 Commuter Benefits Program (TFCA) 186
323 California Goods Movement Bond-Grants Administration (CGMB) 188
324 Vehicle Mitigation (VW Trust) 190
325 Community Engagement (Special Project) 192

Appendices:
Appendix A: Program Organizational Chart 196
Appendix B: Selected Legal Requirements 197
Appendix C: General Fund Balance & Liabilities 198
Appendix D: General Fund Revenue Trends (Figure 1) 200
Appendix E: General Fund Expenditure Trends (Figure 2) 201
Appendix F: Five Year Budget Projections & Assumptions 202
Appendix G: Definitions 204

(PAGE INTENTIONALLY LEFT BLANK)

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) 2020. 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 2020 reflects the priorities established at the Board of Directors (Board) retreat of January 16, 2019, which includes maintenance and enhancement of Air District core functions as well as work on the following key policy initiatives:

Assembly Bill 617 Implementation– Assembly Bill (AB) 617, passed by the Legislature and signed by the Governor in 2017, establishes new, comprehensive air quality planning requirements for the California Air Resources Board (CARB) and local air districts. The bill requires CARB and the Air District to engage with communities to analyze and reduce localized cumulative exposure to air pollution to improve health in the most disproportionately impacted communities. CARB and the Air District will: 1) identify impacted communities in the Bay Area; 2) develop and implement monitoring programs to better understand local air pollution sources and exposures, and; 3) develop and implement community action plans to reduce local emissions and exposures. Air District AB 617 implementation activities will cut across all divisions and will represent a major focus for the agency in FYE 2019 and beyond.

Climate Protection Grant Program – Staff will administer the $4.5 million Climate Protection Grant Program established by the Board of Directors. The grant program will provide resources to local governments to support implementation of local climate action plans and programs.

Toxics Risk Reduction Rule Implementation – On November 15, 2017, the Air District Board of Directors adopted Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities (Rule 11-18). Under this rule, facility-wide health risk assessments (HRAs) will be required for about 350 existing Air District facilities to determine if they are required to reduce their risk. As part of the implementation of Rule 11-18, the Air District plans to evaluate 43 facilities that are likely to have the highest health impacts during the first years of implementation of this rule. These sites are expected to include refineries, cement manufacturing, metal melting, large chemical plants, large power plants, and landfills. The remaining 307 facilities will be evaluated in later years as part of rule implementation plan.

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.

Climate Tech Finance Program for Stationary Sources – The Technology Implementation Office launched a new loan and loan guarantee program for stationary sources, which leverages partnerships with state agencies and private lenders. This Climate Tech Finance Program supports Bay Area's industrial and municipal facilities in implementing new technologies that can reduce their greenhouse gas emissions, support more efficient operations and lower costs. In FYE 2020, the Air District will expand the outreach, matchmaking, and technical support that will increase facility awareness and utilization of impactful climate technologies and financing options

Grants for Zero Emissions Mobile Source Projects – The Air District's grants programs will be prioritizing and targeting projects that achieve zero-and near-zero emissions reductions from replacement of older on- and off-road mobile sources, fleet expansion for on-road cars, trucks and buses, and single-occupancy vehicle trip reduction strategies that target the region's residents and commuters. In addition, funding for early actions will also be prioritized for communities that are identified through the Community Air Quality Protection AB 617 process.

Clean Transportation for Low-Income Consumers – The Air District is expanding the Clean Cars for All incentive program for low-income consumers in disadvantaged communities to access clean transportation options, including plug-in hybrid vehicles, battery electric vehicles, or transit. This program and other electric vehicle incentive programs will be complemented by expanded public outreach and partnership activities.

FINANCIAL SUMMARY

Total permit fee revenue for FYE 2020 is projected to increase, on average, by approximately 2.7%. This is mainly due to a proposed increase to the fee schedules. The proposed fee schedules are in accordance with the Cost Recovery Policy previously adopted by the Board. The budgeted amount for County revenue reflects an 8.8% increase over last year based upon projected increases in assessed valuations in the Bay Area. Additionally, a 144.5% increase in Special Revenue Funds is anticipated over the prior year due to a variety of new revenue sources such as the Volkswagen Settlement, Community Protection Air Quality Grant Program (AB 617/134), Clean Transportation for Low-Income Consumers and Grants for Zero Emissions Mobile Source.

The total Proposed General Fund Budget Expenditures for FYE 2020 of $104.6 million represents an increase of approximately $5.5 million or 5.5% over the FYE 2019 General Fund budget. This increase is primarily due to a combination of the following:

- $3.5 million increase in Personnel Costs reflecting an increase in budgeted FTE positions over the prior year, increased health benefits premiums, and higher CalPERS employer contributions for FYE 2020.
- $2.0 million increase in services and supplies and capital equipment purchases for FYE 2020.

The Proposed Consolidated Budget Expenditures for FYE2020 of $252.7 million represents an increase of approximately $93.0 million, or 58.2%. Of the $93.0 million, $85.1 million is related to program distributions from a variety a grant sources as noted earlier.

The proposed budget is balanced, reflecting a $4.0 million transfer from General Fund reserves to cover one-time costs related to building improvements to the Richmond Office. The FYE 2020 Proposed Budget includes an economic contingency reserve policy of 20% of operating budget. This policy allows for a sound financial footing and provides 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 the District's Fund Balance.

REVENUES AND AVAILABLE FINANCING

Details of the FYE 2020 General Fund Revenues and Expenditures by major categories are displayed in Appendix D, Figure I and Figure 2, including 3 years of prior year actuals and the approved budget for FYE 2019. In addition, a General Fund Five-Year Financial Forecast is displayed in Appendix F.

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 2019, the approved fee schedule increased at an average blended rate of 6%. This increase reflected the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken in 2010. An independent review of the Air District's cost recovery and containment process was conducted in April 2018. The FYE 2020 proposed fee increase also includes an overall average blended rate of 6.4%. If approved, the proposed fee increases will become effective July 1, 2019.

County Revenue

The County revenue budget is based on property values in the nine Bay Area counties. For the FYE 2020 budget, staff is projecting a $2.9 million or 8.8% increase in property taxes receipts over the FYE 2019 Budget primarily due to increased property valuations.

Other Sources of General Fund Revenue

Federal grants from the EPA and other state/federal agencies show an increase of $0.5 million or 5.6%. We anticipate continued funding from the State of $4.8 million for AB 617 implementation efforts. As in the past, should the Air District receive supplemental Federal grants, the amounts will be presented to the Air District's Board for approval. The State Subvention grant for FYE 2020 is budgeted at $1.7 million based on actual collections in prior year. Penalties and Settlements fluctuate from time to time; and the FYE 2020 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. Funding from the TFCA is used to support eligible zero-emissions on-road passenger vehicle, truck, and bus replacement and fleet expansion projects, and single-occupancy vehicle trip reduction strategies that target the region's residents and commuters.

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.

Community Protection Air Quality Grant Program (AB 617/134)

The Air District will be awarding $40 million from AB 134 (2017) for emissions reduction projects that provide early actions of the AB 617 process through a Community Air Quality Protection Grant Program. Consistent with the AB 134 legislation, this funding will be primarily administered through the CMP to help target reductions in exposure to diesel emissions in identified local communities.

Volkswagen Environmental Mitigation Trust (VW Trust)

The VW Trust is an element of the settlement with VW for their use of an illegal defeat device and is intended to fully mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's actions. CARB is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's $423 million in VW Trust funds for eligible project categories. The Air District has been selected by the California Air Resources Board to administer VW Trust funding on a statewide-basis, including $77 million for zero-emission freight and marine projects and $11 million for light-duty zero emission vehicle infrastructure projects. These funds will be administered over ten years starting from May 2018 until May 2028.

OPERATING EXPENDITURES

The FYE 2020 General Fund Proposed Operating Budget (net personnel & capital) of $27.3 million decreased by $2.4 million over the FYE 2019 Approved Budget primarily due to the one-time prior year funding of the revolving loan program by the Technology Implementation Office. A summary of the General Fund

Expenditures by Division from FYE 2018 (actual expenditures) through FYE 2020 (projected expenditures) is displayed in Table XI. In addition, the General Fund Expenditures by major categories from FYE 2016 (actuals) through FYE 2020 (projected expenditures) are displayed in Appendix E, Figure 2.

PERSONNEL EXPENDITURES

The FYE 2020 budget provides for the filling of 405 FTE, with no increase in FTE over the approved FYE 2019 budget. This budget also projects a 3.0% salary savings due to vacancies.

The FYE 2020 budget also projects a cost of living adjustment of 3.5% based on the annual average increase in CPI for the Bay Area region, which is, however, dependent on the terms of a potential Memorandum of Understanding with the Employee's Association.

CAPITAL EXPENDITURES

The budget for FYE 2020 funds capital expenditures from operating revenue and reserves for a total of $9.4 million and is distributed across General Fund programs. Table XIII provides details of the individual capital items.

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 maintaining its reserves. Reserves address future capital equipment and facility needs, uncertainties in State funding and external factors affecting the economy that could impact the Air District's ability to balance its budgets.

While the increased pickup of pension costs by employees reduced the Air District's annual obligation, premiums in employee health benefit, pension costs and OPEB obligations continue 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, 2017 actuarial valuation study for OPEB, the Air District's plan is approximately 68% funded; leaving an unfunded liability of 32% or $19.0 million. As a part of the FYE 2016 Budget, the Board adopted a minimum OPEB funding target policy of 90%. The FYE 2020 Budget includes the continuation of this funding with a $4.0 million contribution.

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, 2017 CalPERS actuarial valuation study, the Air District is currently funded at approximately 75%; leaving an unfunded liability of 25% or approximately $75 million. Given these potential impacts, the FYE 2020 Budget includes continuation of $1.0 million in discretionary contributions, 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.

(PAGE INTENTIONALLY LEFT BLANK)

DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

TABLE I

CONSOLIDATED EXPENDITURES AND REVENUES BY MAJOR CATEGORIES

	FYE 2018 AUDITED ACTUALS			FYE 2019 APPROVED BUDGET			FYE 2020 PROPOSED BUDGET		
	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS
REVENUES									
County Revenues	33,032,767		33,032,767	33,274,701		33,274,701	36,186,420		36,186,420
Permits/Fees	45,592,051		45,592,051	47,172,396		47,172,396	48,456,606		48,456,606
Grant Revenues	3,020,684	40,160,659	43,181,343	6,323,921	60,150,463	66,474,384	6,501,565	148,045,010	154,546,575
Other Revenues	7,773,752		7,773,752	5,473,349		5,473,349	6,014,260		6,014,260
Sub Total	89,419,254	40,160,659	129,579,913	92,244,367	60,150,463	152,394,830	97,158,851	148,045,010	245,203,861
Reimbursements Programs	1,901,931		1,901,931	2,056,805		2,056,805	2,349,776		2,349,776
Transfer in	1,110,780		1,110,780	849,835	412,830	1,262,665	1,106,205	47,631	1,153,836
Transfer from / (to) Reserves	(10,244,500)		(10,244,500)	4,000,000		4,000,000	4,000,000		4,000,000
TOTAL REVENUE	**82,187,464**	**40,160,659**	**122,348,123**	**99,151,007**	**60,563,293**	**159,714,300**	**104,614,832**	**148,092,641**	**252,707,473**
EXPENDITURES									
Personnel & Benefits	57,029,489	3,386,633	60,416,122	64,405,260	5,140,771	69,546,031	67,884,119	6,233,072	74,117,191
Services and Supplies	17,932,201	4,246,114	22,178,315	29,676,361	9,959,245	39,635,606	27,278,966	11,018,440	38,297,406
Capital Expenditures	5,306,054		5,306,054	4,656,556		4,656,556	9,404,116		9,404,116
Other Financing Uses									
Sub Total	80,267,745	7,632,747	87,900,491	98,738,177	15,100,016	113,838,193	104,567,201	17,251,512	121,818,713
Program Distributions	1,919,719	31,417,133	33,336,852		44,613,442	44,613,442		129,734,924	129,734,924
Transfer Out		1,110,780	1,110,780	412,830	849,835	1,262,665	47,631	1,106,205	1,153,836
TOTAL EXPENDITURE	**82,187,464**	**40,160,659**	**122,348,123**	**99,151,007**	**60,563,293**	**159,714,300**	**104,614,832**	**148,092,641**	**252,707,473**

TABLE II
CONSOLIDATED REVENUES

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	Dollar Change	Percent Change
GENERAL FUND					
County Revenues:					
Alameda	$5,858,293	$5,990,947	$6,407,278	$416,331	6.95%
Contra Costa	$3,671,228	$3,977,286	$4,348,666	$371,380	9.34%
Marin	$1,488,043	$1,505,345	$1,602,308	$96,963	6.44%
Napa	$1,042,396	$956,045	$965,511	$9,466	0.99%
San Francisco	$5,224,019	$4,893,600	$5,652,990	$759,390	15.52%
San Mateo	$4,479,649	$4,300,430	$4,719,052	$418,622	9.73%
Santa Clara	$8,969,496	$9,370,827	$10,166,103	$795,276	8.49%
Solano	$832,404	$836,834	$866,834	$30,000	3.58%
Sonoma	$1,467,239	$1,443,387	$1,457,678	$14,291	0.99%
Total County Revenues	$33,032,767	$33,274,701	$36,186,420	$2,911,719	8.75%
Permits/Fees:					
Annual Plant Renewal	$32,747,776	$35,067,943	$35,556,045	$488,102	1.39%
Title V Permit Fees	$5,439,167	$5,810,627	$5,982,811	$172,184	2.96%
Asbestos Fees	$4,066,794	$2,500,000	$3,250,000	$750,000	30.00%
Toxic Inventory Fees (AB2588)	$336,389	$506,806	$65,000	($441,806)	(87.17%)
Registration Fees	$217,182	$312,326	$324,965	$12,639	4.05%
Hearing Board Fees (Variances)	$15,420	$8,000	$15,000	$7,000	87.50%
Greenhouse Gas Fees	$2,769,323	$2,966,694	$3,262,785	$296,091	9.98%
Total Permit Fees	$45,592,051	$47,172,396	$48,456,606	$1,284,210	2.72%
Grant Revenues:					
Federal Grants	$2,269,012	$1,523,921	$1,701,565	$177,644	11.66%
Other Grants	$751,672	$4,800,000	$4,800,000		
Total Grant Revenues	$3,020,684	$6,323,921	$6,501,565	$177,644	2.81%
Other Revenues:					
Penalties and Settlements	$4,357,810	$2,750,000	$2,750,000		
State Subvention	$1,724,380	$1,726,553	$1,734,600	$8,047	0.47%
PERP(Portable Equip Registration)	$547,588	$400,000	$450,000	$50,000	12.50%
Interest Income	$993,016	$496,796	$979,660	$482,864	97.20%
Miscellaneous Revenue	$150,958	$100,000	$100,000		
Total Other Revenues	$7,773,752	$5,473,349	$6,014,260	$540,911	9.88%
Total Operating Revenues	$89,419,254	$92,244,367	$97,158,851	$4,914,484	5.33%
Reimbursement Programs:					
CMAQ Funding	$688,998	$885,000	$1,000,000	115,000.00	12.99%
DHS Biowatch Funding	$1,212,933	$1,171,805	$1,349,776	$177,971	15.19%
Total Reimbursement Programs	$1,901,931	$2,056,805	$2,349,776	$292,971	14.24%
Transfer from / (to) Reserves:	($10,244,500)	$4,000,000	$4,000,000		
Transfer In:	$1,110,780	$849,835	$1,106,205	$256,370	30.17%
Total General Fund Revenues	$82,187,464	$99,151,007	$104,614,832	$5,463,825	5.51%
SPECIAL REVENUE FUNDS					
Grant Programs:					
Carl Moyer Fund	$6,670,949	$15,409,032	$48,536,139	$33,127,107	214.98%
Mobile Source Incentives Fund	$4,725,462	$12,522,712	$12,548,948	$26,236	0.21%
California Goods Movement Bond	$1,042,148	$150,000	$102,369	($47,631)	(31.75%)
Transportation Fund for Clean Air	$17,877,643	$24,271,452	$22,939,116	($1,332,336)	(5.49%)
Other Grants Revenue	$9,844,457	$7,797,267	$17,185,536	$9,388,269	120.40%
Vehicles Mitigation			$46,732,902	$46,732,902	-
Transfer In		$412,830	$47,631	($365,199)	(88.46%)
Total Special Revenue Funds	$40,160,659	$60,563,293	$148,092,641	$87,529,348	144.53%
TOTAL CONSOLIDATED REVENUES	$122,348,123	$159,714,300	$252,707,473	$92,993,173	58.22%

TABLE III
CONSOLIDATED EXPENDITURES

	FYE 2018 Audited Expenditures	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	333	397	405	8	2.02%
Personnel Expenditures					
Permanent Salaries	$38,470,085	$46,130,610	$48,646,329	$2,515,719	5.45%
Overtime Salaries	$411,652	$430,196	$370,580	($59,616)	(13.86%)
Temporary Salaries	$741,468	$95,958	$77,554	($18,404)	(19.18%)
Payroll Taxes	$743,470	$667,291	$702,638	$35,347	5.30%
Pension Benefits	$6,407,096	$8,250,472	$9,676,830	$1,426,358	17.29%
Pension Liability		$1,000,000	$1,000,000		
FICA Replacement Benefits	$601,325	$685,863	$710,386	$24,524	3.58%
Group Insurance Benefits	$8,350,179	$9,438,503	$10,340,440	$901,936	9.56%
Employee Transportation Subsidy	$477,442	$459,989	$567,648	$107,659	23.40%
Workers' Compensation	$147,904	$230,000	$230,000		
Other Post-Employment Benefits	$4,000,000	$4,000,000	$4,000,000		
Board Stipends	$65,500	$92,000	$92,000		
Vacancy Savings		($1,934,850)	($2,297,214)	($362,364)	18.73%
Total Personnel Expenditures	$60,416,122	$69,546,032	$74,117,191	$4,571,160	6.57%
Services & Supplies Expenditures					
Travel In-State	$121,052	$259,682	$309,322	$49,640	19.12%
Travel Out-Of-State	$109,208	$215,125	$221,510	$6,385	2.97%
Training & Education	$506,808	$719,129	$732,839	$13,710	1.91%
Repair & Maintenance (Equipment)	$508,140	$1,029,007	$1,005,367	($23,640)	(2.30%)
Communications	$565,589	$805,231	$806,731	$1,500	0.19%
Building Maintenance	$372,308	$469,977	$454,641	($15,336)	(3.26%)
Utilities	$131,385	$241,881	$244,816	$2,935	1.21%
Postage	$46,719	$154,340	$167,240	$12,900	8.36%
Printing & Reproduction	$187,099	$436,539	$456,839	$20,300	4.65%
Equipment Rental	$55,977	$33,000	$35,000	$2,000	6.06%
Rents & Leases	$2,387,421	$3,029,751	$3,305,664	$275,913	9.11%
Professional Services & Contracts	$15,243,731	$29,807,077	$27,866,254	($1,940,823)	(6.51%)
General Insurance	$387,279	$400,000	$419,000	$19,000	4.75%
Shop & Field Supplies	$367,203	$570,657	$615,380	$44,723	7.84%
Laboratory Supplies	$130,005	$164,329	$214,529	$50,200	30.55%
Gasoline & Variable Fuel	$241,745	$230,000	$265,000	$35,000	15.22%
Computer Hardware & Software	$218,953	$747,365	$866,915	$119,550	16.00%
Stationery & Office Supplies	$44,761	$130,150	$136,400	$6,250	4.80%
Books & Journals	$37,899	$74,863	$49,056	($25,807)	(34.47%)
Minor Office Equipment	$73,304	$117,503	$124,903	$7,400	6.30%
Other Financing Resource	$441,732				
Total Services & Supplies Expenditures	$22,178,315	$39,635,606	$38,297,406	($1,338,200)	(3.38%)
Capital Expenditures					
Leasehold Improvements		$75,000		($75,000)	(100.00%)
Building & Grounds			$4,075,000	$4,075,000	
Office Equipment	$35,352	$50,000	$60,000	$10,000	20.00%
Computer & Network Equipment	$4,115,009	$2,640,000	$2,945,000	$305,000	11.55%
Motorized Equipment	$37,269	$25,000		($25,000)	(100.00%)
Lab & Monitoring Equipment	$728,595	$1,466,556	$1,924,116	$457,560	31.20%
Communications Equipment	$373,971	$400,000	$400,000		
General Equipment	$15,858				
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures	$5,306,054	$4,656,556	$9,404,116	$4,747,560	101.95%
Total Expenditures	$87,900,491	$113,838,194	$121,818,713	$7,980,520	7.01%
Transfer Out	$1,110,780	$1,262,665	$1,153,836	($108,829)	(8.62%)
Program Distributions	33,336,852	$44,613,442	$129,734,924	$85,121,482	190.80%
Total Expenditures Including Program Distributions	$122,348,123	$159,714,300	$252,707,473	$92,993,173	58.22%

TABLE IV
GENERAL FUND

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	311.15	364.85	367.93	3.08	0.85%
Revenue					
General Revenues	$81,076,684	$98,182,228	$103,508,627	$5,326,399	5.43%
Transfer in from TFCA/MSIF	$1,110,780	$968,779	$1,106,205	$137,426	14.19%
Total Revenue	$82,187,464	$99,151,007	$104,614,832	$5,463,825	5.51%
Personnel Expenditures					
Permanent Salaries	$36,278,098	$42,671,414	$44,519,692	$1,848,278	4.33%
Overtime Salaries	$291,444	$375,196	$333,580	($41,616)	(11.09%)
Temporary Salaries	$700,664	$95,958	$77,554	($18,404)	(19.18%)
Payroll Taxes	$709,759	$617,040	$643,062	$26,021	4.22%
Pension Benefits	$6,031,188	$7,668,252	$8,903,812	$1,235,560	16.11%
Pension Liability		$919,007	$908,469	($10,538)	(1.15%)
FICA Replacement Benefits	$577,295	$630,355	$645,364	$15,009	2.38%
Group Insurance Benefits	$8,011,143	$8,943,031	$9,699,286	$756,254	8.46%
Employee Transportation Subsidy	$451,058	$440,457	$515,691	$75,234	17.08%
Workers' Compensation	$141,280	$211,372	$208,948	($2,424)	(1.15%)
Other Post-Employment Benefits	$3,772,060	$3,676,028	$3,633,877	($42,152)	(1.15%)
Board Stipends	$65,500	$92,000	$92,000		
Vacancy Savings		($1,934,850)	(2,297,214)	($362,364)	18.73%
Total Personnel Expenditures	$57,029,489	$64,405,260	$67,884,119	$3,478,859	5.40%
Services & Supplies Expenditures					
Travel In-State	$114,817	$215,282	$234,022	$18,740	8.70%
Travel Out-Of-State	$92,424	$194,025	$202,510	$8,485	4.37%
Training & Education	$501,327	$691,429	$707,639	$16,210	2.34%
Repair & Maintenance (Equipment)	$508,140	$1,029,007	$1,005,367	($23,640)	(2.30%)
Communications	$561,478	$801,131	$801,731	$600	0.07%
Building Maintenance	$372,308	$469,977	$454,641	($15,336)	(3.26%)
Utilities	$131,175	$241,481	$244,816	$3,335	1.38%
Postage	$46,719	$145,240	$153,240	$8,000	5.51%
Printing & Reproduction	$177,246	$408,039	$426,339	$18,300	4.48%
Equipment Rental	$55,977	$33,000	$35,000	$2,000	6.06%
Rents & Leases	$2,383,835	$2,999,751	$3,305,664	$305,913	10.20%
Professional Services & Contracts	$11,044,843	$20,041,972	$17,102,354	($2,939,618)	(14.67%)
General Insurance	$387,279	$400,000	$419,000	$19,000	4.75%
Shop & Field Supplies	$367,060	$563,157	$606,880	$43,723	7.76%
Laboratory Supplies	$130,005	$164,329	$214,529	$50,200	30.55%
Gasoline & Variable Fuel	$241,745	$230,000	$265,000	$35,000	15.22%
Computer Hardware & Software	$218,928	$734,465	$798,715	$64,250	8.75%
Stationery & Office Supplies	$43,962	$124,550	$131,050	$6,500	5.22%
Books & Journals	$37,899	$73,923	$47,966	($25,957)	(35.11%)
Minor Office Equipment	$73,304	$115,603	$122,503	$6,900	5.97%
Other Financing Resource	$441,732				
Total Services & Supplies Expenditures	$17,932,201	$29,676,361	$27,278,966	($2,397,395)	(8.08%)
Capital Expenditures					
Leasehold Improvements		$75,000		($75,000)	(100.00%)
Building & Grounds			$4,075,000	$4,075,000	
Office Equipment	$35,352	$50,000	$60,000	$10,000	20.00%
Computer & Network Equipment	$4,115,009	$2,640,000	$2,945,000	$305,000	11.55%
Motorized Equipment	$37,269	$25,000		($25,000)	(100.00%)
Lab & Monitoring Equipment	$728,595	$1,466,556	$1,924,116	$457,560	31.20%
Communications Equipment	$373,971	$400,000	$400,000		
General Equipment	$15,858				
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures	$5,306,054	$4,656,556	$9,404,116	$4,747,560	101.95%
Transfer Out		$412,830	$47,631	($365,199)	(88.46%)
Total Expenditures	$80,267,745	$99,151,007	$104,614,832	$5,463,825	5.51%
Program Distributions	$1,919,719				
Total Expenditures Including Program Distributions	$82,187,464	$99,151,007	$104,614,832	$5,463,825	5.51%

TABLE V
CARL MOYER FUND

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.98	5.39	8.74	3.35	62.15%
Revenue					
Admin Cost Income	$748,631	$961,036	$1,870,131	$909,095	94.60%
Program Revenues	$5,922,319	$14,447,996	$46,666,008	$32,218,012	222.99%
General Fund Subsidy					
Total Revenue	$6,670,949	$15,409,032	$48,536,139	$33,127,107	214.98%
Personnel Expenditures					
Permanent Salaries	$347,944	$564,784	$1,000,361	$435,577	77.12%
Overtime Salaries	$596		$35,000	$35,000	
Temporary Salaries					
Payroll Taxes	$5,296	$8,071	$14,825	$6,754	83.68%
Pension Benefits	$50,687	$107,057	$211,001	$103,944	97.09%
FICA Replacement Benefits	$3,579	$9,268	$15,330	$6,062	65.41%
Group Insurance Benefits	$50,466	$78,273	$174,779	$96,506	123.29%
Employee Transportation Subsidy	$3,745	$4,855	$12,250	$7,395	152.32%
Workers' Compensation	$1,052	$3,123	$4,963	$1,841	58.95%
Other Post-Employment Benefits	$36,200	$54,307	$86,321	$32,014	58.95%
Total Personnel Expenditures	$499,563	$829,738	$1,554,831	$725,093	87.39%
Services & Supplies Expenditures					
Travel In-State	$1,287		$4,000	$4,000	
Travel Out-Of-State			$3,000	$3,000	
Training & Education	$635	$1,500	$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		$1,500	$2,000	$500	33.33%
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$3,673	$125,098	$300,000	$174,902	139.81%
General Insurance					
Shop & Field Supplies	$143	$1,000	$2,000	$1,000	100.00%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$1,000	$1,000		
Stationery & Office Supplies	$243	$600	$600		
Books & Journals		$100	$200	$100	100.00%
Minor Office Equipment		$500	$1,000	$500	100.00%
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	$5,982	$131,298	$315,300	$184,002	140.14%
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
General Equipment					
Total Capital Expenditures					
Transfer Out	$243,086				
Total Expenditures	$748,631	$961,036	$1,870,131	$909,095	94.60%
Program Distributions	$5,922,319	$14,447,996	$46,666,008	$32,218,012	222.99%
Total Expenditures Including Program Distributions	$6,670,949	$15,409,032	$48,536,139	$33,127,107	214.98%

TABLE VI
MOBILE SOURCE INCENTIVE FUND (MSIF)

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.72	3.44	2.43	(1.01)	(29.36%)
Revenue					
Admin Cost Income	$3,611,714	$782,669	$784,209	$1,540	0.20%
Program Revenues	$1,113,748	$11,740,043	$11,764,739	$24,696	0.21%
Transfer in from General Fund					
Total Revenue	$4,725,462	$12,522,712	$12,548,948	$26,236	0.21%
Personnel Expenditures					
Permanent Salaries	$397,243	$390,637	$269,726	($120,911)	(30.95%)
Overtime Salaries	$225				
Temporary Salaries					
Payroll Taxes	$6,152	$5,589	$3,859	($1,730)	(30.95%)
Pension Benefits	$73,053	$75,301	$57,156	($18,145)	(24.10%)
FICA Replacement Benefits	$4,528	$5,940	$4,262	($1,678)	(28.24%)
Group Insurance Benefits	$63,933	$60,897	$44,145	($16,753)	(27.51%)
Employee Transportation Subsidy	$4,735	$1,942	$3,406	$1,464	75.38%
Workers' Compensation	$1,200	$1,993	$1,380	($613)	(30.76%)
Other Post-Employment Benefits	$41,290	$34,660	$24,000	($10,660)	(30.76%)
Board Stipends					
Total Personnel Expenditures	$592,359	$576,959	$407,934	($169,025)	(29.30%)
Services & Supplies Expenditures					
Travel In-State	$236	$2,000	$8,000	$6,000	300.00%
Travel Out-Of-State					
Training & Education		$1,500	$5,000	$3,500	233.33%
Repair & Maintenance (Equipment)					
Communications	$456	$100		($100)	(100.00%)
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction	$838	$1,500	$3,000	$1,500	100.00%
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$2,885,174	$7,270,000	$7,320,000	$50,000	0.69%
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$3,000	$4,000	$1,000	33.33%
Stationery & Office Supplies		$500	$500		
Books & Journals		$200	$200		
Minor Office Equipment		$1,000	$1,000		
Non-Capital Assets					
Total Services & Supplies Expenditures	$2,886,704	$7,279,800	$7,341,700	$61,900	0.85%
Capital Expenditures					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfer Out	$132,650	$126,010	$234,675	$108,665	86.24%
Total Expenditures	$3,611,714	$7,982,769	$7,984,309	$1,540	0.02%
Program Distributions	$1,113,748	$4,539,943	$4,564,639	$24,696	0.54%
Total Expenditures Including Program Distributions	$4,725,462	$12,522,712	$12,548,948	$26,236	0.21%

TABLE VII
CALIFORNIA GOODS MOVEMENT BOND (CGMB)

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.09	2.73	0.84	(1.89)	(69.23%)
Revenue					
Admin Cost Income	$211,510	$150,000	$150,000	($0)	(0.00%)
Program Revenues	$830,638				
Transfer in from General Fund		$412,830	$47,631	($365,199)	(88.46%)
Total Revenue	$1,042,148	$562,830	$197,631	($365,199)	(64.89%)
Personnel Expenditures					
Permanent Salaries	$157,692	$328,124	$89,194	($238,930)	(72.82%)
Overtime Salaries					
Temporary Salaries	$2,558				
Payroll Taxes	$2,452	$4,698	$1,275	($3,423)	(72.85%)
Pension Benefits	$41,358	$63,145	$18,787	($44,358)	(70.25%)
FICA Replacement Benefits	$1,794	$4,723	$1,473	($3,250)	(68.80%)
Group Insurance Benefits	$25,323	$41,693	$17,451	($24,242)	(58.14%)
Employee Transportation Subsidy	$2,335	$1,359	$1,177	($182)	(13.39%)
Workers' Compensation	$476	$1,582	$477	($1,105)	(69.84%)
Other Post-Employment Benefits	$16,398	$27,506	$8,296	($19,210)	(69.84%)
Board Stipends					
Total Personnel Expenditures	$250,386	$472,830	$138,131	($334,699)	(70.79%)
Services & Supplies Expenditures					
Travel In-State		$2,000	$2,000		
Travel Out-Of-State					
Training & Education		$1,500	$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities	$210	$400		($400)	(100.00%)
Postage		$100		($100)	(100.00%)
Printing & Reproduction		$500	$500		
Equipment Rental					
Rents & Leases	$3,585	$30,000		($30,000)	(100.00%)
Professional Services & Contracts	$14,903	$50,000	$50,000		
General Insurance					
Shop & Field Supplies		$3,000	$3,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$1,500	$1,500		
Stationery & Office Supplies		$1,000	$1,000		
Books & Journals					
Minor Office Equipment					
Non-Capital Assets					
Total Services & Supplies Expenditures	$18,699	$90,000	$59,500	($30,500)	(33.89%)
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out	($57,574)				
Total Expenditures	$211,510	$562,830	$197,631	($365,199)	(64.89%)
Program Distributions	$830,638				
Total Expenditures Including Program Distributions	$1,042,148	$562,830	$197,631	($365,199)	(64.89%)

TABLE VIII
TRANSPORTATION FUND FOR CLEAN AIR (TFCA)

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	10.74	11.97	12.52	0.55	4.56%
Revenue					
Admin Cost Income	$972,152	$1,616,919	$1,628,618	$11,699	0.72%
Program Revenues	$16,905,490	$22,654,533	$21,310,498	($1,344,035)	(5.93%)
Total Revenue	$17,877,643	$24,271,452	$22,939,116	($1,332,336)	(5.49%)
Personnel Expenditures					
Permanent Salaries	$1,068,751	$1,227,197	$1,383,956	$156,758	12.77%
Overtime Salaries	$118,041	$30,000		($30,000)	(100.00%)
Temporary Salaries	$21,418				
Payroll Taxes	$16,448	$17,967	$19,798	$1,831	10.19%
Pension Benefits	$189,879	$237,501	$291,783	$54,282	22.86%
FICA Replacement Benefits	$11,831	$20,620	$21,961	$1,341	6.50%
Group Insurance Benefits	$166,895	$195,715	$218,360	$22,644	11.57%
Employee Transportation Subsidy	$13,161	$8,133	$17,548	$9,416	115.78%
Workers' Compensation	$3,229	$6,937	$7,110	$173	2.49%
Other Post-Employment Benefits	$111,137	$120,647	$123,654	$3,007	2.49%
Board Stipends					
Total Personnel Expenditures	$1,720,790	$1,864,717	$2,084,170	$219,453	11.77%
Services & Supplies Expenditures					
Travel In-State	$3,037	$17,200	$18,400	$1,200	6.98%
Travel Out-Of-State	$6,579	$4,000	$9,000	$5,000	125.00%
Training & Education	$3,471	$12,200	$14,200	$2,000	16.39%
Repair & Maintenance (Equipment)					
Communications	$3,654	$4,000	$4,000		
Building Maintenance					
Utilities					
Postage		$9,000	$14,000	$5,000	55.56%
Printing & Reproduction	$9,016	$25,000	$25,000		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$1,190,893	$1,803,007	$1,392,500	($410,507)	(22.77%)
General Insurance					
Shop & Field Supplies		$3,500	$3,500		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	$25	$7,400	$7,400		
Stationery & Office Supplies	$556	$3,000	$3,000		
Books & Journals		$440	$440		
Minor Office Equipment		$400	$400		
Non-Capital Assets					
Total Services & Supplies Expenditures	$1,217,231	$1,889,147	$1,491,840	($397,307)	(21.03%)
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out	$756,586	$723,825	$521,329	($202,496)	(27.98%)
Total Expenditures	$3,694,606	$4,477,689	$4,097,339	($380,350)	(8.49%)
Program Distributions	$14,183,037	$19,793,763	$18,841,777	($951,986)	(4.81%)
Total Expenditures Including Program Distributions	$17,877,643	$24,271,452	$22,939,116	($1,332,336)	(5.49%)

TABLE IX
OTHER GRANTS REVENUE FUND

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.06	8.62	7.42	(1.20)	(13.92%)
Revenue					
Admin Cost Income	$477,065	$1,965,527	$1,773,036	($192,491)	(9.79%)
Program Revenues	$9,367,392	$5,831,740	$15,412,500	$9,580,760	164.29%
Total Revenue	$9,844,457	$7,797,267	$17,185,536	$9,388,269	120.40%
Personnel Expenditures					
Permanent Salaries	$220,357	$948,452	$798,591	($149,861)	(15.80%)
Overtime Salaries	$1,347	$25,000	$2,000	($23,000)	(92.00%)
Temporary Salaries	$16,829				
Payroll Taxes	$3,363	$13,926	$11,449	($2,477)	(17.79%)
Pension Benefits	$20,932	$180,209	$168,065	($12,144)	(6.74%)
FICA Replacement Benefits	$2,299	$14,957	$13,015	($1,942)	(12.99%)
Group Insurance Benefits	$32,420	$118,894	$82,918	($35,976)	(30.26%)
Employee Transportation Subsidy	$2,408	$3,243	$10,400	$7,157	220.68%
Workers' Compensation	$666	$4,994	$4,214	($780)	(15.62%)
Other Post-Employment Benefits	$22,914	$86,851	$73,284	($13,567)	(15.62%)
Board Stipends					
Total Personnel Expenditures	$323,535	$1,396,527	$1,163,936	($232,591)	(16.65%)
Services & Supplies Expenditures					
Travel In-State	$1,674	$23,200	$15,300	($7,900)	(34.05%)
Travel Out-Of-State	$10,205	$17,100	$7,000	($10,100)	(59.06%)
Training & Education	$1,375	$11,000	$3,000	($8,000)	(72.73%)
Repair & Maintenance (Equipment)					
Communications			$1,000	$1,000	
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction					
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$104,244	$517,000	$1,278,000	$761,000	147.20%
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software			$54,300	$54,300	
Stationery & Office Supplies		$500	$250	($250)	(50.00%)
Books & Journals		$200	$250	$50	25.00%
Minor Office Equipment					
Non-Capital Assets					
Total Services & Supplies Expenditures	$117,499	$569,000	$1,359,100	$790,100	138.86%
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers Out	$36,031				
Total Expenditures	$477,065	$1,965,527	$2,523,036	$557,509	28.36%
Program Distributions	$9,367,392	$5,831,740	$14,662,500	$8,830,760	151.43%
Total Expenditures Including Program Distributions	$9,844,457	$7,797,267	$17,185,536	$9,388,269	120.40%

TABLE X
VECHICLE MITIGATION FUND

	FYE 2018 Audited Actuals	FYE 2019 Approved Budget	FYE 2020 Proposed Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			5.12	5.12	
Revenue					
Admin Cost Income			$1,732,902	$1,732,902	
Program Revenues			$45,000,000	$45,000,000	
Total Revenue			$46,732,902	$46,732,902	
Personnel Expenditures					
Permanent Salaries			$584,809	$584,809	
Overtime Salaries					
Temporary Salaries					
Payroll Taxes			$8,370	$8,370	
Pension Benefits			$117,757	$117,757	
FICA Replacement Benefits			$8,981	$8,981	
Group Insurance Benefits			$103,502	$103,502	
Employee Transportation Subsidy			$7,176	$7,176	
Workers' Compensation			$2,908	$2,908	
Other Post-Employment Benefits			$50,568	$50,568	
Board Stipends					
Total Personnel Expenditures			$884,070	$884,070	
Services & Supplies Expenditures					
Travel In-State			$27,600	$27,600	
Travel Out-Of-State					
Training & Education					
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction					
Equipment Rental					
Rents & Leases					
Professional Services & Contracts			$423,400	$423,400	
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software					
Stationery & Office Supplies					
Books & Journals					
Minor Office Equipment					
Non-Capital Assets					
Total Services & Supplies Expenditures			$451,000	$451,000	
Capital Expenditures					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
Total Capital Expenditures					
Transfers Out			$397,832		
Total Expenditures			$1,732,902	$1,732,902	
Program Distributions			$45,000,000	$45,000,000	
Total Expenditures Including Program Distributions			$46,732,902	$46,732,902	

TABLE XI
GENERAL FUND EXPENDITURES BY DIVISION

	FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Executive Office					
Executive	$4,361,958	$4,826,228	$5,738,062	$911,835	18.89%
Bay Area Regional Collaborative (BARC)	$253,753	$255,000	$255,000		
Board of Directors	$255,541	$303,708	$373,326	$69,618	22.92%
Hearing Board	$41,858	$89,316	$78,501	($10,815)	(12.11%)
Advisory Council	$20,617	$35,150	$432,096	$396,947	1129.31%
My Air Online	$3,338,630	$3,154,548	$3,558,076	$403,528	12.79%
Website Development & Maintenance	$985,190	$1,383,031	$1,436,078	$53,048	3.84%
Finance/Accounting	$2,840,685	$2,064,453	$2,159,493	$95,040	4.60%
Total Executive	$12,098,232	$12,111,433	$14,030,633	$1,919,200	15.85%
Administrative Resources					
Payroll	$221,911	$374,661	$284,042	($90,619)	(24.19%)
Benefit Administration	$2,925,551	$2,984,072	$3,127,977	$143,904	4.82%
Organizational Development	$372,693	$381,551	$351,108	($30,443)	(7.98%)
Employment Relations	$664,145	$585,706	$608,699	$22,994	3.93%
Diversity Equity & Inclusion	$207,628	$866,231	$852,186	($14,045)	(1.62%)
Recruitment & Testing	$494,025	$556,390	$637,511	$81,121	14.58%
Facilities	$1,216,752	$1,052,566	$5,158,695	$4,106,129	390.11%
Communications	$710,348	$1,036,013	$922,624	($113,389)	(10.94%)
375 Beale Street	$858,268	$1,300,000	$1,300,000		
Purchasing	$735,012	$1,001,657	$1,008,424	$6,767	0.68%
Shared Services	$1,906,429	$2,251,490	$2,110,000	($141,490)	(6.28%)
Fleet Services	$919,067	$1,056,514	$1,367,882	$311,368	29.47%
Total Administrative Resources	$11,231,829	$13,446,850	$17,729,148	$4,282,297	31.85%
Legal Services					
Legal Counsel	$1,659,834	$1,981,708	$2,038,167	$56,459	2.85%
Hearing Board Proceedings	$96,060	$45,507	$108,877	$63,370	139.25%
Penalties Enforcement & Settlement	$681,329	$761,335	$736,315	($25,019)	(3.29%)
Litigation	$360,359	$569,022	$601,205	$32,182	5.66%
Total Legal	$2,797,582	$3,357,572	$3,484,564	$126,992	3.78%
Communications Office					
Media Relations	$1,329,030	$1,584,565	$1,466,912	($117,654)	(7.42%)
Intermittent Control Programs	$1,012,196	$1,445,903	$1,497,345	$51,443	3.56%
Spare the Air (CMAQ)	$778,528	$1,000,000	$1,000,000		
Total Communication & Outreach	$3,119,755	$4,030,468	$3,964,257	($66,211)	(1.64%)
Technology Implementation Office					
Greenhouse Gas Technologies - Stationary	$374,878	$4,399,336	$812,067	($3,587,269)	(81.54%)
Total Technology Implementation	$374,878	$4,399,336	$812,067	($3,587,269)	
Strategic Incentives					
Carbon Offset Fund	$2,896				
Grant Program Development	$367,545	$532,024	$571,977	$39,953	7.51%
Total Strategic Incentives	$370,441	$532,024	$571,977	$39,953	7.51%

Compliance & Enforcement					
Enforcement	$4,084,059	$4,969,371	$4,985,460	$16,088	0.32%
Compliance Assistance & Operations	$2,777,484	$2,990,164	$3,422,079	$431,915	14.44%
Compliance Assistance	$6,481,111	$7,737,974	$7,384,063	($353,910)	(4.57%)
Total Compliance & Enforcement	$13,342,653	$15,697,509	$15,791,602	$94,093	0.60%
Engineering					
Permit Evaluation	$5,135,288	$6,907,583	$7,865,319	$957,736	13.86%
Permit Renewals	$753,434	$1,224,990		($1,224,990)	(100.00%)
Air Toxics	$1,467,060	$1,410,915	$1,201,152	($209,762)	(14.87%)
Permit Operations	$647,730	$872,709	$1,202,115	$329,406	37.75%
Title V	$785,564	$1,628,956	$1,495,237	($133,719)	(8.21%)
Engineering Special Projects	$679,264	$786,868	$964,867	$178,000	22.62%
Total Engineering	$9,468,340	$12,832,021	$12,728,691	($103,330)	(0.81%)
Assessment Inventory & Model					
Source Inventories	$889,202	$1,275,640	$1,409,475	$133,835	10.49%
Air Quality Modeling Support	$727,345	$810,263	$1,102,904	$292,641	36.12%
Air Quality Modeling & Research	$671,717	$717,136	$772,326	$55,191	7.70%
Community Air Risk Evaluation (CARE)	$705,921	$1,073,663	$1,029,603	($44,060)	(4.10%)
Total Assessment Inventory & Model	$2,994,185	$3,876,702	$4,314,309	$437,607	11.29%
Planning & Climate Protection					
Air Quality Plans	$801,398	$930,293	$994,249	$63,956	6.87%
Mobile Source Measures	$977,139	$1,191,856	$1,117,537	($74,319)	(6.24%)
Climate Protection	$1,818,722	$2,060,582	$2,139,791	$79,208	3.84%
Total Planning & Climate Protection	$3,597,259	$4,182,732	$4,251,577	$68,845	1.65%
Community Engagement and Policy					
Community Health Protection	$1,441,631	$2,511,345	$3,062,907	$551,562	21.96%
Rule Development	$1,663,447	$1,988,094	$2,116,701	$128,607	6.47%
Total Community Engagement and Policy	$3,105,078	$4,499,439	$5,179,608	$680,169	15.12%
Information Services					
Information Management Records & Content	$557,173	$1,076,925	$1,524,638	$447,714	41.57%
Information Systems Software Development	$1,233,377	$1,658,829	$1,815,030	$156,201	9.42%
Information Technology Engineering & Operations	$3,603,562	$3,757,389	$3,501,669	($255,720)	(6.81%)
Total Information Services	$5,394,112	$6,493,143	$6,841,338	$348,195	5.36%
Meteorology, Measurement & Rules					
Ambient Air Monitoring	$4,294,339	$7,301,961	$7,520,704	$218,743	3.00%
laboratory	$1,348,941	$1,204,612	$2,103,092	$898,479	74.59%
Source Test	$2,216,940	$3,291,981	$2,999,569	($292,413)	(8.88%)
Meteorology	$767,570	$868,276	$1,864,532	$996,257	114.74%
Air Monitoring Instrument Performance Evaluation	$581,145	$603,618	$620,159	$16,542	2.74%
BioWatch Monitoring	$1,212,934	$1,323,775	$1,349,776	$26,001	1.96%
Infrastructure and Records Management	$399,019	$590,741	$684,410	$93,669	15.86%
Mobile Monitoring		$28,834	$22,400	($6,434)	
Total Meteorology, Measurement & Rules	$10,820,888	$15,213,799	$17,164,643	$1,950,844	12.82%
Vacancy Savings		($1,934,850)	($2,297,214)	($362,364)	18.73%
Other Financing Uses	$441,732				100.00%
Program Distributions	$1,919,719				
Transfer Out	$1,110,780	$412,830	$47,631	($365,199)	(88.46%)
Total of All Divisions	$82,187,464	$99,151,007	$104,614,832	$5,463,825	5.51%

(PAGE INTENTIONALLY LEFT BLANK)

CAPITAL EXPENDITURES

TABLE XII
CAPITAL EXPENDITURE SUMMARY

The list below includes all capital expenditures budgeted for FYE 2020.

	Description	PGM	Capital Type	Amount	Program Total	Division Total
1	One (1) Analytical Equipment Portable Air Quality Speciation Platforms	802	Lab & Monitoring	476,000		
2	One (1) Meteorological Towers and Euipment Upgrades	802	Lab & Monitoring	131,400		
3	One (1) Analytical Equipment for Mandatory PAMS Station	802	Lab & Monitoring	316,092		
4	One (1) Analytical equipment for fixed site monitoring network	802	Lab & Monitoring	272,292	1,195,784	
5	One (1) DI water generator	803	Lab & Monitoring	15,000		
6	Two (2) Laboratory Freezers	803	Lab & Monitoring	10,000		
7	Two (2) Laboratory Refrigerators	803	Lab & Monitoring	12,000		
8	Three (3) Laboratory Ovens	803	Lab & Monitoring	15,000		
9	Two (2) Canister Cleaners	803	Lab & Monitoring	40,000		
10	Two (2) Analytical balances	803	Lab & Monitoring	10,000		
11	One (1) Microbalance	803	Lab & Monitoring	25,000		
12	Two (2) Gas Chromatograph	803	Lab & Monitoring	120,000		
13	Two (2) Hydrogen Generator	803	Lab & Monitoring	20,000		
14	One (1) Gas Chromatography/Mass Spectrometer	803	Lab & Monitoring	170,000		
15	One (1) X-Ray Fluorescence Instrument	803	Lab & Monitoring	80,000	517,000	
16	Four (4) Source Test Analyzers	804	Lab & Monitoring	80,000		
17	Four (4) Automated Calibration Gas Dilution Manifolds	804	Lab & Monitoring	60,932		
18	Five (5) Automated Isokinetic Sampling Consoles	804	Lab & Monitoring	50,000		
19	One (1) Air Monitoring Instrumentation (auditing)	807	Lab & Monitoring	20,400	211,332	**1,924,116**
20	One (1) Lunix Cluster Computer for modeling	603	Computer & Network	70,000	70,000	**70,000**
21	Richmond Facility Improvement	702	Buidling Improvement	4,000,000	4,000,000	**4,000,000**
22	Office Equipment for Recordkeeping	712	Office Equipment	60,000		
23	Computer and Equipment for Recordkeeping	712	Computer & Network Equipment	250,000	310,000	
24	Business Continuity Site	726	Buidling Improvement	75,000		
25	Capital Lease for Servers, Telecommunications & Hardware	726	Communications Equipment	400,000	475,000	**785,000**
26	Public Permitting & Compliance Systems	125	Computer & Network Equipment	2,625,000	2,625,000	**2,625,000**
	Total Capital Expenditures					**9,404,116**

TABLE XIII
CAPITAL EXPENDITURES DETAIL

	Item Description	Cost	Program/ Capital Type
1	One (1) Analytical Equipment Portable Air Quality Speciation Platforms	$476,000	802/Lab & Monitoring
	Characterization for community level air quality for AB 617 and Reg 12-15 will require the ability to do precise speciation at a variety of locations within each community to better characterize air quality exposure and determine source apportionment. Some of these measurements will need to be taken over longer periods of time and will require multiple portable measurement systems.		
2	One (1) Meteorological Towers and Euipment Upgrades	$131,400	802/Lab & Monitoring
	The aging Meteorology network is in need of upgrades to allow for increased safety and efficiency of operation. These upgrades will necessitate the replacement of several of		
3	One (1) Analytical Equipment for Mandatory PAMS Station	$316,092	802/Lab & Monitoring
	Equipment needed for installation in federally mandated Photochemical Assessment		
4	One (1) Analytical equipment for fixed site monitoring network	$272,292	802/Lab & Monitoring
	Air quality analyzers to replace aging equipment in existing air monitoring sites		
5	One (1) DI water generator	$15,000	803/Lab & Monitoring
	One will replace the current de-ionized (DI) water generator which is necessary to provide water for several analyses and has exceeded its useful life.		
6	Two (2) Laboratory Freezers	$10,000	803/Lab & Monitoring
	for the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
7	Two (2) Laboratory Refrigerators	$12,000	803/Lab & Monitoring
	for the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
8	Three (3) Laboratory Ovens	$15,000	803/Lab & Monitoring
	for the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
9	Two (2) Canister Cleaners	$40,000	803/Lab & Monitoring
	One will replace the current de-ionized (DI) water generator which is necessary to provide water for several analyses and has exceeded its useful life.		
10	Two (2) Analytical balances	$10,000	803/Lab & Monitoring
	For the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
11	One (1) Microbalance	$25,000	803/Lab & Monitoring
	For the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
12	Two (2) Gas Chromatograph	$120,000	803/Lab & Monitoring
	For the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
13	Two (2) Hydrogen Generator	$20,000	803/Lab & Monitoring
	and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
14	One (1) Gas Chromatography/Mass Spectrometer	$170,000	803/Lab & Monitoring
	For the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
15	One (1) X-Ray Fluorescence Instrument	$80,000	803/Lab & Monitoring
	For the East Bay Annex. It will be used for regular analyses, incident response analyses, and as a backup for the primary instrument at 375 Beale in the event of an emergency that makes the Main Lab inaccessible.		
16	Four (4) Source Test Analyzers	$80,000	804/Motorized Equipment
	Replacements for current equipment that reached the end of its useful life.		

TABLE XIII
CAPITAL EXPENDITURES DETAIL

17	Four (4) Automated Calibration Gas Dilution Manifolds	$60,932	804/Lab & Monitoring
	Automated calibration gas dilution systems for the source test vans to improve efficiency and prevent an increase in current calibration gas inventories while implementing enhanced QA/QC procedures.		
18	Five (5) Automated Isokinetic Sampling Consoles	$50,000	804/Lab & Monitoring
	Computer controlled and automated isokinetic sampling console to improve source test efficiency, accuracy and QA/QC for particulate and air toxics sampling.		
19	One (1) Air Monitoring Instrumentation (auditing)	$20,400	807/Lab & Monitoring
	Replacements for current equipment that reached the end of its useful life.		
20	One (1) Lunix Cluster Computer for modeling	$70,000	603/Computer & Network
	A new cluster computer to run the Weather Research and Forecasting (WRF) model to prepare meteorological inputs to the CMAQ model for regional PM2.5 and air toxics simulations to support AB617: community identification, assessing regional PM2.5 and air toxics levels at communities and estimating their background levels. It is also needed to run the AERMOD model for the community-scale PM2.5 and air toxics simulations.		
21	Richmond Facility Improvement	$4,000,000	702/Building Improvement
	Office Building Improvement Cost for Richmond Building		
22	Office Equipment for Recordkeeping	$60,000	712/Office Equipment
	Business Equipment for Recordkeeping System		
23	Computer and Equipment for Recordkeeping	$250,000	712/Computer & Network Equipment
	Computer & Software Implementation Recordkeeping System		
24	Business Continuity Site	$75,000	726/Building Improvement
	Business Continuity site IT for lakeview drive Richmond building		
25	Capital Lease for Servers, Telecommunications & Hardware	$400,000	726/Communications Equipment
	Lease payment on the District's Capital Lease for Computer, Networking & Telephony equipment		
26	Public Permitting & Compliance Systems	$2,625,000	125/Computer & Network Equipment
	Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.		
	Total Capital Expenditures	**$9,404,116**	

PROGRAM NARRATIVES AND EXPENDITURE DETAIL

GENERAL FUND

NOTE: DEFINITIONS ARE PROVIDED ON PAGES 204-206

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 2020, 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:

- Clean Air Plan Implementation
- Climate Action Work Program
- Assembly Bill (AB) 617 Implementation
- Wildfire Air Quality Response Program
- Diesel Free by ’33 Campaign
- 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
- Diversity, Equity, and Inclusion Office
- Finance Office

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 2020, these key partnerships will also address regional coordination of climate protection activities, and implementation of State initiatives such as SB1339, 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

Implement and develop key initiatives to meet Air District goals and objectives.

Coordinate development of Air District's legislative agenda and implement strategy for achieving Air District's legislative goals.

Coordinate Air District activities with staff, stakeholders, and community groups.

Work with Air 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, BCDC), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), as well as the state legislature, and representatives of the regulated community.

Compliance and enforcement actions.

Administer and manage 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
Clean Air Plan Implementation	Ongoing
Assembly Bill (AB) 617 Implementation	Ongoing
Public Participation Plan Implementation	Ongoing
Adopt District Budget for FYE 2021	Ongoing

Executive Office | 104

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.40	13.86	16.33	2.47	17.79%
Personnel Expenditures						
Permanent Salaries	51105	$2,380,782	$2,176,144	$2,648,451	$472,307	21.70%
Overtime Salaries	51150	$15,753				
Temporary Salaries	51200	$87,167				
Payroll Taxes	51300	$36,663	$31,250	$38,052	$6,801	21.76%
Pension Benefits	51400	$361,660	$424,742	$567,392	$142,650	33.58%
FICA Replacement Benefits	51500	$26,121	$24,373	$28,643	$4,270	17.52%
Group Insurance Benefits	51600	$368,754	$213,258	$296,578	$83,320	39.07%
Employee Transportation Subsidy	51700	$28,474	$10,249	$22,888	$12,639	123.33%
Workers' Compensation	51800	$7,194	$8,032	$9,274	$1,242	15.47%
Other Post-Employment Benefits	51850	$247,572	$139,680	$161,284	$21,604	15.47%
Board Stipends	51900					
Total Personnel Expenditures		$3,560,140	$3,027,728	$3,772,562	$744,835	24.60%
Services & Supplies Expenditures						
Travel In-State	52200	$31,752	$20,000	$21,000	$1,000	5.00%
Travel Out-Of-State	52225	$32,865	$50,001	$45,000	($5,001)	(10.00%)
Training & Education	52300	$61,496	$20,500	$30,500	$10,000	48.78%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$63,701	$5,000	$5,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$3,977	$1,500	$2,500	$1,000	66.67%
Equipment Rental	53100					
Rents & Leases	53200			$100,000	$100,000	
Professional Services & Contracts	53300	$767,034	$1,700,000	$1,760,000	$60,000	3.53%
General Insurance	53400					
Shop & Field Supplies	53500	$18				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$4,971	$1,000	$1,000		
Books & Journals	54100	$870	$500	$500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$966,682	$1,798,501	$1,965,500	$166,999	9.29%
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	($164,864)				
Total Expenditures		$4,361,958	$4,826,229	$5,738,062	$911,834	18.89%

Bay Area Regional Collaborative (BARC)	105

Managing Division:

Executive

Contact Person:

Greg Nudd

Program Purpose:

The Bay Area Regional Collaborative (BARC) 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 BARC addresses cross-cutting issues of regional significance through collaboration and coordination.

Description of Program:

The BARC 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 BARC'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 BARC 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 BARC has been consolidated into this Program budget for FYE 2020.

Activities

Provide support for the BARC Executive Director and Program Associate to implement the BARC work plan

Provide support for limited professional services as needed for the BARC work plan

Participate in BARC meetings, Executive Director meetings, and cross-agency staff teams

Coordinate with BARC and member agency staff on climate change issues

Major Objectives	Delivery Date
Work with BARC and member agency staff to coordinate implementation of the Clean Air Plan/Regional Climate Action Strategy and the Sustainable Communities Strategy	Ongoing
Work with BARC and member agency staff to integrate the Air District's Planning Healthy Places guidance into the Sustainable Communities Strategy	Ongoing
Work with BARC and member agency staff to coordinate technical assistance to cities and counties regarding climate action plans	Ongoing

Bay Area Regional Collaborative (BARC) 105

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 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	$253,753	$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		$253,753	$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		$253,753	$255,000	$255,000		

Office of 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 the Bay Area.	
Description of Program: Office of Diversity, Equity and Inclusion (DE&I) - The Air District's Office of DE&I is responsible for developing and integrating principles, practices and strategies for diversity, equity, and inclusion. DE&I 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	
Facilitate Strategy Initiatives: Communication, Education and Awareness; Employment Practices and Recruiting; Empowerment; Mentorship Program Development; Community Outreach and Brand Awareness	
Work to Drive Diversity and Inclusion Initiatives within Air District at all levels and Programs in the Air District	
Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training & Leadership Development	
Establish Practices that Promote Inclusive Voices to Shift Leadership Pipeline	
Oversee internal Government Alliance on Race & Equity 2019 Learning and Implementation Cohorts	
Major Objectives	**Delivery Date**
Partner with Human Resources to determine current initiatives and develop long term strategies to Build Diversity and Inclusion into the Talent Life Cycle to Enhance Employee Engagement and Empower all Voices to Seek Leadership Roles	Ongoing
Develop Strategy to Expand Diversity and Inclusion to Recruiting and Promotional Opportunities to Build Pipeline	Ongoing
Development of Comprehensive Diversity, Equity, and Inclusion Training Program	December 2019
Cultivate a Collaborative, Productive and Inclusive Work Environment that Leverages Diversity and Where Employees Feel Valued - Skill Building Around Conversations and Bias	Ongoing
Oversee the Local and Regional Government Alliance on Racial Equity Program 2019 Learning and Implementation Cohorts	December 2019

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.36	2.00	1.87	(0.13)	(6.50%)
Personnel Expenditures						
Permanent Salaries	51105	$116,379	$258,177	$245,622	($12,555)	(4.86%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,780	$3,700	$3,521	($178)	(4.82%)
Pension Benefits	51400	$8,077	$51,372	$54,425	$3,052	5.94%
FICA Replacement Benefits	51500	$1,228	$3,516	$3,280	($236)	(6.72%)
Group Insurance Benefits	51600	$17,314	$48,322	$36,786	($11,536)	(23.87%)
Employee Transportation Subsidy	51700	$1,477	$2,234	$2,621	$387	17.31%
Workers' Compensation	51800	$352	$1,159	$1,062	($97)	(8.35%)
Other Post-Employment Benefits	51850	$12,102	$20,151	$18,469	($1,682)	(8.35%)
Board Stipends	51900					
Total Personnel Expenditures		$158,709	$388,631	$365,786	($22,845)	(5.88%)
Services & Supplies Expenditures						
Travel In-State	52200	$202	$4,700	$6,200	$1,500	31.91%
Travel Out-Of-State	52225	$2,010	$7,900	$8,200	$300	3.80%
Training & Education	52300	$6,005	$60,000	$65,000	$5,000	8.33%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,785	$5,000	$6,000	$1,000	20.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$37,612	$400,000	$400,000		
General Insurance	53400					
Shop & Field Supplies	53500	$303		$500	$500	
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		$48,919	$477,600	$486,400	$8,800	1.84%
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		$207,628	$866,231	$852,186	($14,045)	(1.62%)

Board of Directors	121
Managing Division: Executive	
Contact Person: Vanessa Johnson	
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 and logistics for Board of Directors Committee meetings, approximately 20 per year.
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.
Prepare all travel logistics for Board of Directors participation at the Annual Air & Waste Management Association (A&WMA) Conference.
Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.
Maintain the Air 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 and Unconscious Bias Training.	Ongoing
Coordinate New Board Member Orientation.	Ongoing
Coordinate transition to new Chair of the Board of Directors.	January 2020
Coordinate Board of Directors Annual Retreat.	January 2020
Update of Board Committee assignments.	Ongoing

Board of Directors | 121

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.96	0.97	1.44	0.47	49.13%
Personnel Expenditures						
Permanent Salaries	51105	$104,654	$104,520	$154,663	$50,143	47.97%
Overtime Salaries	51150	$952				
Temporary Salaries	51200					
Payroll Taxes	51300	$1,613	$1,494	$2,212	$717	48.00%
Pension Benefits	51400	$15,156	$19,571	$31,714	$12,143	62.05%
FICA Replacement Benefits	51500	$1,150	$1,722	$2,526	$804	46.65%
Group Insurance Benefits	51600	$16,188	$14,484	$24,153	$9,670	66.76%
Employee Transportation Subsidy	51700	$1,843	$1,628	$2,018	$390	23.97%
Workers' Compensation	51800	$316	$559	$818	$258	46.18%
Other Post-Employment Benefits	51850	$10,883	$9,729	$14,222	$4,493	46.18%
Board Stipends	51900	$58,100	$60,000	$60,000		
Total Personnel Expenditures		$210,855	$213,708	$292,326	$78,618	36.79%
Services & Supplies Expenditures						
Travel In-State	52200	$20,499	$14,000	$14,000		
Travel Out-Of-State	52225	$6,686	$20,000	$16,000	($4,000)	(20.00%)
Training & Education	52300	$14,448	$26,000	$30,000	$4,000	15.38%
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	$3,053	$30,000	$21,000	($9,000)	(30.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$44,686	$90,000	$81,000	($9,000)	(10.00%)
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						
Transfers Out	70005					
Total Expenditures		$255,541	$303,709	$373,326	$69,617	22.92%

HEARING BOARD	122
Managing Division: Executive	
Contact Person: Vanessa Johnson	
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.	
Draft selected Orders for Hearing Board review and signature.	
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.	
Archive Hearing Board Dockets and related documents.	
Maintain the Air 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

Hearing Board | 122

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.24	0.29	0.24	(0.05)	(17.30%)
Personnel Expenditures						
Permanent Salaries	51105	$21,822	$28,103	$25,123	($2,980)	(10.60%)
Overtime Salaries	51150	$443				
Temporary Salaries	51200					
Payroll Taxes	51300	$334	$401	$359	($42)	(10.47%)
Pension Benefits	51400	$3,486	$5,115	$5,052	($63)	(1.23%)
FICA Replacement Benefits	51500	$240	$521	$421	($100)	(19.24%)
Group Insurance Benefits	51600	$3,397	$3,442	$3,203	($239)	(6.94%)
Employee Transportation Subsidy	51700	$252	$641	$336	($305)	(47.56%)
Workers' Compensation	51800	$66	$168	$136	($32)	(18.93%)
Other Post-Employment Benefits	51850	$2,269	$2,924	$2,370	($554)	(18.93%)
Board Stipends	51900	$7,400	$32,000	$32,000		
Total Personnel Expenditures		$39,709	$73,316	$69,001	($4,315)	(5.89%)
Services & Supplies Expenditures						
Travel In-State	52200	$575	$1,000	$1,000		
Travel Out-Of-State	52225					
Training & Education	52300	$542	$2,000	$1,000	($1,000)	(50.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$2,000	$1,500	($500)	(25.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$1,032	$10,000	$5,000	($5,000)	(50.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		$250	$250		
Books & Journals	54100		$500	$500		
Minor Office Equipment	54200		$250	$250		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$2,149	$16,000	$9,500	($6,500)	(40.63%)
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					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers Out	70005					
Total Expenditures		$41,858	$89,316	$78,501	($10,815)	(12.11%)

Advisory Council	123

Managing Division:

Executive

Contact Person:

Vanessa Johnson

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:

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 four (4) meetings, 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

Advisory Council | 123

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.05	0.01	0.06	0.05	500.00%
Personnel Expenditures						
Permanent Salaries	51105	$5,400	$443	$6,147	$5,704	1286.19%
Overtime Salaries	51150	$36				
Temporary Salaries	51200					
Payroll Taxes	51300	$83	$6	$88	$82	1287.42%
Pension Benefits	51400	$1,168	$80	$1,245	$1,164	1451.28%
FICA Replacement Benefits	51500	$53	$8	$105	$97	1196.78%
Group Insurance Benefits	51600	$746	$53	$801	$747	1399.38%
Employee Transportation Subsidy	51700	$56	$10	$84	$74	736.47%
Workers' Compensation	51800	$16	$3	$34	$31	1207.00%
Other Post-Employment Benefits	51850	$562	$45	$593	$547	1207.00%
Board Stipends	51900					
Total Personnel Expenditures		$8,120	$650	$9,096	$8,447	1300.43%
Services & Supplies Expenditures						
Travel In-State	52200	$1,021	$7,500	$4,000	($3,500)	(46.67%)
Travel Out-Of-State	52225	$2,782	$11,000	$11,000		
Training & Education	52300	$2,373	$5,000	$2,000	($3,000)	(60.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$3,000	$1,000	($2,000)	(66.67%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$6,322	$8,000	$405,000	$397,000	4962.50%
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		$12,498	$34,500	$423,000	$388,500	1126.09%
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		$20,617	$35,150	$432,096	$396,947	1129.31%

My Air Online	125
Managing Division: Information Services	
Contact Person: Blair L Adams	
Program Purpose: This program provides design, development, implementation and business systems support for the District's 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	
Permitting and compliance development and implementation.	
Public facing data system development and implementation.	
Major Objectives	**Delivery Date**
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

My Air Online | 125

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.73	2.00	3.04	1.04	52.00%
Personnel Expenditures						
Permanent Salaries	51105	$454,726	$261,442	$460,145	$198,703	76.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$6,932	$3,747	$6,607	$2,860	76.33%
Pension Benefits	51400	$79,671	$52,027	$93,106	$41,079	78.96%
FICA Replacement Benefits	51500	$4,627	$3,426	$5,332	$1,907	55.66%
Group Insurance Benefits	51600	$65,081	$37,725	$60,874	$23,149	61.36%
Employee Transportation Subsidy	51700	$4,841	$3,884	$4,261	$377	9.71%
Workers' Compensation	51800	$1,374	$1,159	$1,726	$568	49.00%
Other Post-Employment Benefits	51850	$47,286	$20,151	$30,025	$9,874	49.00%
Board Stipends	51900					
Total Personnel Expenditures		$664,538	$383,561	$662,076	$278,515	72.61%
Services & Supplies Expenditures						
Travel In-State	52200		$5,000	$5,000		
Travel Out-Of-State	52225					
Training & Education	52300	$6,740	$15,000	$15,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$596				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,000	$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$38,904	$150,000	$150,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$24,843	$100,000	$100,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$71,083	$271,000	$271,000		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	$2,603,009	$2,500,000	$2,625,000	$125,000	5.00%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$2,603,009	$2,500,000	$2,625,000	$125,000	5.00%
Transfer In/Out	70005					
Total Expenditures		$3,338,630	$3,154,561	$3,558,076	$403,515	12.79%

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 Air District will endeavor to further develop main and tertiary website components, minimize operational support by modernizing data management practices, and allow for greater public accessibility in order to continue to support Air District Initiatives.

Activities
Provide support for ongoing multilingual translation of main website and expand to tertiary websites
Provide support for content editing and auditing of main website and tertiary websites
Provide support for Spare the Air website 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 and SparetheAir.org user experience and information architecture	Ongoing
Maintain and enhance mobile compatible designs and increase access across a broad range of devices for BAAQMD.gov and tertiary websites	Ongoing
Maintain and enhance interactive elements, functionality, and features on BAAQMD.gov and tertiary websites to increase visitor engagement	Ongoing
Address adjustments and enhancements that are requested by the public on all websites	Ongoing
Maintain and enhance accessibility to be fully compliant with ADA requirements as is legally mandated for BAAQMD.gov and tertiary websites	Ongoing
Maintain and enhance multilingual services online for BAAQMD.gov and tertiary websites, while developing a strategy for ongoing translation needs	Ongoing
Maintain and enhance community specific pages that use tagging to provide the most relevant information across multiple sections of the websites	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 | 309

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.85	2.00	1.84	(0.16)	(8.00%)
Personnel Expenditures						
Permanent Salaries	51105	$232,939	$251,521	$250,653	($867)	(0.34%)
Overtime Salaries	51150	$1,303				
Temporary Salaries	51200					
Payroll Taxes	51300	$3,589	$3,603	$3,595	($8)	(0.23%)
Pension Benefits	51400	$30,036	$48,196	$53,516	$5,319	11.04%
FICA Replacement Benefits	51500	$2,550	$3,516	$3,227	($289)	(8.21%)
Group Insurance Benefits	51600	$35,930	$37,821	$35,710	($2,112)	(5.58%)
Employee Transportation Subsidy	51700	$3,022	$4,176	$2,579	($1,597)	(38.25%)
Workers' Compensation	51800	$704	$1,159	$1,045	($114)	(9.82%)
Other Post-Employment Benefits	51850	$24,223	$20,151	$18,173	($1,978)	(9.82%)
Board Stipends	51900					
Total Personnel Expenditures		$334,294	$370,144	$368,497	($1,646)	(0.44%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	$760	$6,000	$6,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$342	$2,000	$2,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$673,930	$873,887	$917,581	$43,694	5.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,620	$131,000	$142,000	$11,000	8.40%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$676,653	$1,012,887	$1,067,581	$54,694	5.40%
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	($25,758)				
Total Expenditures		$985,190	$1,383,031	$1,436,078	$53,048	3.84%

Finance/Accounting	701
Managing Division: Executive Office	
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:	
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 financial summary reports to Division Directors/Officers.	Quarterly
Complete Annual Financial Report.	Annually
Ensure timely payment of accounts payable.	Daily
Record timely processing of check and credit card receipts.	Daily
Analyze and implement new Budget Software.	December 2019
Develop a JDE User Manual for Finance Office	June 2020

Finance/Accounting | 701

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.93	9.87	9.95	0.08	0.78%
Personnel Expenditures						
Permanent Salaries	51105	$936,488	$1,021,839	$1,039,109	$17,270	1.69%
Overtime Salaries	51150	$1,700				
Temporary Salaries	51200	$3,928				
Payroll Taxes	51300	$14,438	$14,600	$14,853	$253	1.73%
Pension Benefits	51400	$157,233	$200,733	$224,620	$23,887	11.90%
FICA Replacement Benefits	51500	$10,283	$17,001	$17,453	$452	2.66%
Group Insurance Benefits	51600	$145,130	$189,403	$188,790	($613)	(0.32%)
Employee Transportation Subsidy	51700	$14,214	$15,581	$13,946	($1,635)	(10.50%)
Workers' Compensation	51800	$2,830	$5,720	$5,651	($69)	(1.21%)
Other Post-Employment Benefits	51850	$97,383	$99,476	$98,272	($1,204)	(1.21%)
Board Stipends	51900					
Total Personnel Expenditures		$1,383,628	$1,564,353	$1,602,693	$38,340	2.45%
Services & Supplies Expenditures						
Travel In-State	52200	$2,710	$3,000	$3,000		
Travel Out-Of-State	52225	$1,611	$3,000	$3,000		
Training & Education	52300	$3,749	$6,000	$6,000		
Repair & Maintenance (Equipment)	52400		$3,300	$1,000	($2,300)	(69.70%)
Communications	52500	$482	$1,000	$1,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$11,159	$6,000	$8,000	$2,000	33.33%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$417,847	$469,000	$526,000	$57,000	12.15%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$315	$2,000	$2,000		
Stationery & Office Supplies	53900	$405	$3,000	$3,000		
Books & Journals	54100		$800	$800		
Minor Office Equipment	54200		$3,000	$3,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$438,277	$500,100	$556,800	$56,700	11.34%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	$1,112,645				
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$1,112,645				
Transfer In/Out	70005	($93,866)				
Total Expenditures		$2,840,685	$2,064,453	$2,159,493	$95,040	4.60%

(PAGE INTENTIONALLY LEFT BLANK)

ADMINISTRATIVE RESOURCES DIVISION

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

The Executive Operations Office is responsible for providing overall administration and direction to Air District staff. Through this office, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District.

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

The Fleet and Facilities Office is responsible for the acquisition and maintenance of the vehicle fleet, planning, maintenance and operations of Air District facilities, and general security/safety.

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.	
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 biweekly 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
Implement conversion of new payroll and timekeeping system.	12/31/2019

Payroll 106

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.68	1.66	0.93	(0.73)	(43.99%)
Personnel Expenditures						
Permanent Salaries	51105	$79,332	$171,001	$104,057	($66,944)	(39.15%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,221	$2,443	$1,489	($954)	(39.06%)
Pension Benefits	51400	$13,920	$32,299	$22,551	($9,748)	(30.18%)
FICA Replacement Benefits	51500	$877	$2,848	$1,631	($1,217)	(42.72%)
Group Insurance Benefits	51600	$12,370	$28,335	$20,297	($8,039)	(28.37%)
Employee Transportation Subsidy	51700	$917	$2,043	$1,303	($740)	(36.20%)
Workers' Compensation	51800	$240	$962	$528	($434)	(45.10%)
Other Post-Employment Benefits	51850	$8,250	$16,729	$9,185	($7,544)	(45.10%)
Board Stipends	51900					
Total Personnel Expenditures		$117,126	$256,661	$161,042	($95,619)	(37.26%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		$1,400	$1,400		
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	$114,109	$115,000	$120,000	$5,000	4.35%
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		$114,109	$118,000	$123,000	$5,000	4.24%
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	($9,324)				
Total Expenditures		$221,911	$374,661	$284,042	($90,619)	(24.19%)

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 pension plan and retirement benefits.
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.	6/30/2020
Develop and administer the emergency planning components of the District's Safety Program.	6/30/2020
Administer the ergonomic program.	6/30/2020
Provide management and employee consultation regarding benefits administration.	6/30/2020
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.	6/30/2020
Administer the Human Resources Information System.	6/30/2020
Provide for compliance with Human Resources laws and requirements applying to public employers.	6/30/2020
Provide benefit, safety, and ergonomics related training.	6/30/2020
Coordinate employee recognition program, all hands, and other special events	6/30/2020

Benefit Administration | 107

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.42	1.49	0.89	(0.60)	(40.07%)
Personnel Expenditures						
Permanent Salaries	51105	$120,951	$168,709	$91,908	($76,801)	(45.52%)
Overtime Salaries	51150	$860				
Temporary Salaries	51200	$56,791				
Payroll Taxes	51300	$152,565	$2,414	$1,314	($1,100)	(45.58%)
Pension Benefits	51400	$20,546	$31,810	$19,083	($12,726)	(40.01%)
FICA Replacement Benefits	51500	$181,915	$2,558	$1,561	($997)	(38.98%)
Group Insurance Benefits	51600	$2,430,023	$2,529,724	$2,772,568	$242,843	9.60%
Employee Transportation Subsidy	51700	$1,533	$2,034	$1,247	($787)	(38.68%)
Workers' Compensation	51800	$32,037	$860	$505	($355)	(41.26%)
Other Post-Employment Benefits	51850	$12,577	$14,963	$8,790	($6,173)	(41.26%)
Board Stipends	51900					
Total Personnel Expenditures		$3,009,797	$2,753,072	$2,896,977	$143,904	5.23%
Services & Supplies Expenditures						
Travel In-State	52200	$1,952	$2,600	$2,600		
Travel Out-Of-State	52225			$1,400	$1,400	
Training & Education	52300	$23,396	$67,400	$66,000	($1,400)	(2.08%)
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	$106,297	$126,000	$126,000		
General Insurance	53400					
Shop & Field Supplies	53500	$16,196	$35,000	$35,000		
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		$147,840	$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	($232,087)				
Total Expenditures		$2,925,551	$2,984,072	$3,127,977	$143,904	4.82%

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	6/30/2020
To provide compliance with Federal, State, and local laws which require training applicable to District programs, processes and activities.	6/30/2020
To administer and coordinate the wellness program.	6/30/2020
To develop and implement an online system to track performance evaluation.	6/30/2020
To develop and implement a mentorship and internship program.	6/30/2020

Organizational Development | 109

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.74	1.20	1.04	(0.16)	(13.33%)
Personnel Expenditures						
Permanent Salaries	51105	$112,099	$132,311	$110,205	($22,106)	(16.71%)
Overtime Salaries	51150	$325				
Temporary Salaries	51200					
Payroll Taxes	51300	$1,726	$1,892	$1,576	($317)	(16.73%)
Pension Benefits	51400	$18,128	$24,608	$23,812	($796)	(3.23%)
FICA Replacement Benefits	51500	$1,250	$2,059	$1,824	($235)	(11.42%)
Group Insurance Benefits	51600	$17,614	$26,155	$16,372	($9,784)	(37.41%)
Employee Transportation Subsidy	51700	$1,307	$1,739	$1,458	($282)	(16.19%)
Workers' Compensation	51800	$339	$695	$591	($105)	(15.05%)
Other Post-Employment Benefits	51850	$11,657	$12,091	$10,272	($1,819)	(15.05%)
Board Stipends	51900					
Total Personnel Expenditures		$164,444	$201,551	$166,108	($35,443)	(17.58%)
Services & Supplies Expenditures						
Travel In-State	52200	$1,363	$2,600	$2,600		
Travel Out-Of-State	52225	$148		$1,400	$1,400	
Training & Education	52300	$219,294	$177,000	$181,000	$4,000	2.26%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$475				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		$200		($200)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$60				
Books & Journals	54100		$200		($200)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$221,340	$180,000	$185,000	$5,000	2.78%
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	($13,091)				
Total Expenditures		$372,693	$381,551	$351,108	($30,443)	(7.98%)

Employment Relations	111
Managing Division: Administrative Resources	
Contact Person: Judy Yu	
Program Purpose: Provide management and staff support in the area of employment relations.	
Description of Program: The Employment Relations Program includes the following District activities: classification and compensation, employee relations, labor relations, Equal Employment Opportunity (EEO) programs, personnel regulatory compliance, research and recordkeeping.	
Justification of Change Request: The budget has increased to reflect the increase in the employee relation activities.	
Activities	
Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code.	
Provide management and staff consultation.	
Administer EEO Policy.	
Meet with Employee Association on appropriate subjects.	
Provide support of grievance/arbitration processes.	
Maintain accurate employment records.	
Provide discipline counseling.	
Major Objectives	**Delivery Date**
Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.	6/30/2020
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the Administrative Code and applicable laws, rules and regulations.	6/30/2020
Administer, interpret, implement and comply with the District's Administrative Instructions.	6/30/2020
Administer the Equal Employment Opportunity policy.	6/30/2020
Continue positive relations with the Employees' Association.	6/30/2020
Ensure reliability of employment history and data.	6/30/2020

Employment Relations | 111

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.72	1.49	(0.23)	(13.60%)
Personnel Expenditures						
Permanent Salaries	51105	$232,872	$210,855	$196,589	($14,266)	(6.77%)
Overtime Salaries	51150	$644				
Temporary Salaries	51200	$633				
Payroll Taxes	51300	$3,586	$3,020	$2,819	($201)	(6.66%)
Pension Benefits	51400	$35,858	$41,888	$43,024	$1,135	2.71%
FICA Replacement Benefits	51500	$2,516	$3,014	$2,614	($400)	(13.29%)
Group Insurance Benefits	51600	$35,658	$29,086	$29,004	($82)	(0.28%)
Employee Transportation Subsidy	51700	$2,639	$2,468	$2,088	($380)	(15.40%)
Workers' Compensation	51800	$704	$999	$846	($153)	(15.30%)
Other Post-Employment Benefits	51850	$24,216	$17,375	$14,716	($2,659)	(15.30%)
Board Stipends	51900					
Total Personnel Expenditures		$339,327	$308,706	$291,699	($17,006)	(5.51%)
Services & Supplies Expenditures						
Travel In-State	52200	$155	$6,000	$6,000		
Travel Out-Of-State	52225					
Training & Education	52300	$2,801	$9,000	$9,000		
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	$348,700	$261,000	$301,000	$40,000	15.33%
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					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$351,656	$277,000	$317,000	$40,000	14.44%
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	($26,837)				
Total Expenditures		$664,145	$585,706	$608,699	$22,994	3.93%

Recruitment & Testing	114

Managing Division:

Administrative Resources

Contact Person:

Judy Yu

Program Purpose:

The Recruitment and Testing Program conducts recruitment, testing and outreach activities for external and internal candidates to fill vacant positions.

Description of Program:

This Recruitment and Testing Program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including retaining external panel members. Maintain equal opportunity recruitment policy and compliance with all laws, policies, and requirements.

Justification of Change Request:

None.

Activities
Online or hard copy advertising of vacant positions.
Participation in job fairs and similar outreach activities.
Travel to regional and out of state recruitment events and similar activities.
Duplicating of recruitment materials.
Special design services for recruiting materials.
Professional services for specialized executive management recruitments.
On-going applicant tracking system subscription and professional services fees.
Conducting screenings of minimum qualifications, supplemental applications, and resumes.
Coordinating panel interviews and hiring interviews.
Performing background checks, reference checks, DMV checks and physical abilities checks.
Utilization of resources for recruitment such as NeoGov

Major Objectives	Delivery Date
Recruitment and testing conducted for "X" number of vacancies.	6/30/2020
"X" number of new external candidates hired.	6/30/2020
"X" number of internal candidates promoted.	6/30/2020
Compliance with all applicable recruitment policies, requirements and law.	6/30/2020
Maintain Air District's Equal Opportunity Policy for recruitment and testing.	6/30/2020
Implement online testing.	6/30/2020
Conduct regional, statewide and nationwide outreach.	6/30/2020

Recruitment & Testing | 114

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.74	2.56	3.10	0.54	21.19%
Personnel Expenditures						
Permanent Salaries	51105	$280,597	$281,477	$329,488	$48,011	17.06%
Overtime Salaries	51150					
Temporary Salaries	51200	$23,626				
Payroll Taxes	51300	$4,324	$4,025	$4,711	$686	17.03%
Pension Benefits	51400	$48,537	$53,524	$69,630	$16,106	30.09%
FICA Replacement Benefits	51500	$3,049	$4,395	$5,438	$1,043	23.73%
Group Insurance Benefits	51600	$43,032	$50,067	$57,822	$7,755	15.49%
Employee Transportation Subsidy	51700	$3,706	$2,848	$4,345	$1,497	52.57%
Workers' Compensation	51800	$848	$1,482	$1,760	$279	18.80%
Other Post-Employment Benefits	51850	$29,179	$25,772	$30,617	$4,845	18.80%
Board Stipends	51900					
Total Personnel Expenditures		$436,897	$423,590	$503,811	$80,221	18.94%
Services & Supplies Expenditures						
Travel In-State	52200	$254				
Travel Out-Of-State	52225	$1,293	$2,800	$2,700	($100)	(3.57%)
Training & Education	52300	$3,026		$1,000	$1,000	
Repair & Maintenance (Equipment)	52400					
Communications	52500	$34,629	$50,000	$50,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$126				
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$52,580	$80,000	$80,000		
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		$91,908	$132,800	$133,700	$900	0.68%
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	($34,780)				
Total Expenditures		$494,025	$556,390	$637,511	$81,121	14.58%

Facilities	702

Managing Division:

Executive and Administrative Resources

Contact Person:

Maricela Martinez

Program Purpose:

Facilities Planning and Maintenance of existing facilities, equipment and supplies.

Description of Program:

The Facilities Office 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 includes satellite offices.

Justification of Change Request:

The budget increased to address capital improvement needs for the Air District's Richmond Office

Activities

Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.

Respond to emergency facility repair requests.

Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.

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.

Conference room set-up and oversee security for Board meetings.

Major Objectives	Delivery Date
Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.	Ongoing
Respond to emergency facility repair requests.	Ongoing
Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.	Ongoing
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.	Ongoing
Conference room set-up and oversee security for Board meetings.	Ongoing

Facilities 702

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.89	1.99	2.33	0.34	17.29%
Personnel Expenditures						
Permanent Salaries	51105	$172,571	$173,357	$219,468	$46,111	26.60%
Overtime Salaries	51150	$7,882				
Temporary Salaries	51200	$64,160				
Payroll Taxes	51300	$2,621	$2,470	$3,132	$662	26.80%
Pension Benefits	51400	$36,159	$34,299	$47,137	$12,838	37.43%
FICA Replacement Benefits	51500	$1,827	$3,403	$4,087	$684	20.11%
Group Insurance Benefits	51600	$25,694	$47,928	$50,769	$2,841	5.93%
Employee Transportation Subsidy	51700	$1,904	$1,942	$3,266	$1,324	68.17%
Workers' Compensation	51800	$521	$1,151	$1,323	$172	14.97%
Other Post-Employment Benefits	51850	$17,945	$20,016	$23,012	$2,996	14.97%
Board Stipends	51900					
Total Personnel Expenditures		$331,284	$284,566	$352,195	$67,629	23.77%
Services & Supplies Expenditures						
Travel In-State	52200	$416				
Travel Out-Of-State	52225					
Training & Education	52300	$876				
Repair & Maintenance (Equipment)	52400	$12,880	$25,000	$28,000	$3,000	12.00%
Communications	52500	$799				
Building Maintenance	52600	$341,920	$325,000	$345,000	$20,000	6.15%
Utilities	52700	$18,529	$65,000	$67,000	$2,000	3.08%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$167,807				
Professional Services & Contracts	53300	$297,092	$250,000	$257,000	$7,000	2.80%
General Insurance	53400					
Shop & Field Supplies	53500	$3,800	$3,000	$3,500	$500	16.67%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$98				
Stationery & Office Supplies	53900	$1,043				
Books & Journals	54100					
Minor Office Equipment	54200	$66,581	$100,000	$106,000	$6,000	6.00%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$911,840	$768,000	$806,500	$38,500	5.01%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105			$4,000,000	$4,000,000	
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				$4,000,000	$4,000,000	
Transfer Out	70005	($26,372)				
Total Expenditures		$1,216,752	$1,052,566	$5,158,695	$4,106,129	390.11%

Communications	703
Managing Division: Executive and Administrative Resources	
Contact Person: Satnam Hundel	
Program Purpose: Maintenance of the day-to-day communication and reproduction operations of the Air 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.	
Maintain subscription service for Air District publications.	
Process reproduction requests, including document binding and package preparation.	
Prepare, reproduce and mail board packets, asbestos reports, permits, permit invoices, data update forms, and other materials as requested.	
Receive and deliver incoming packages and deliveries.	
Major Objectives	**Delivery Date**
Process incoming and outgoing mail as well as packages.	Ongoing
Process reproduction requests.	Ongoing
Manage contracts, RFPs/RFQs, fleet services, business supplies, mailroom, and facilities operations.	Ongoing

Communications 703

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.56	2.04	2.67	0.63	31.20%
Personnel Expenditures						
Permanent Salaries	51105	$190,833	$120,765	$201,971	$81,205	67.24%
Overtime Salaries	51150	$9,623				
Temporary Salaries	51200	$46,942				
Payroll Taxes	51300	$2,938	$1,706	$2,871	$1,165	68.25%
Pension Benefits	51400	$31,858	$21,699	$41,558	$19,859	91.52%
FICA Replacement Benefits	51500	$2,063	$3,486	$4,683	$1,198	34.36%
Group Insurance Benefits	51600	$29,182	$33,546	$39,912	$6,366	18.98%
Employee Transportation Subsidy	51700	$2,165	$3,926	$3,742	($184)	(4.68%)
Workers' Compensation	51800	$577	$1,179	$1,516	$337	28.61%
Other Post-Employment Benefits	51850	$19,844	$20,505	$26,370	$5,866	28.61%
Board Stipends	51900					
Total Personnel Expenditures		$336,026	$206,813	$322,624	$115,811	56.00%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	$237		$2,000	$2,000	
Repair & Maintenance (Equipment)	52400	$7,074				
Communications	52500	$174,442	$220,000	$235,000	$15,000	6.82%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$41,975	$84,000	$92,000	$8,000	9.52%
Printing & Reproduction	52900		$2,200		($2,200)	(100.00%)
Equipment Rental	53100	$55,977	$33,000	$35,000	$2,000	6.06%
Rents & Leases	53200					
Professional Services & Contracts	53300	$121,367	$490,000	$236,000	($254,000)	(51.84%)
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		$401,072	$829,200	$600,000	($229,200)	(27.64%)
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	($26,750)				
Total Expenditures		$710,348	$1,036,013	$922,624	($113,389)	(10.94%)

375 Beale Street	707
Managing Division: Executive and Administrative Resources	
Contact Person: Maricela Martinez	
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	
Payment towards the Air District's financing obligation (COPS).	
Major Objectives	**Delivery Date**
Make monthly payments of $100,000 towards the financing obligations for the FYE 2019/2020	Monthly

375 Beale Street	707

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 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	$858,268	$1,300,000	$1,300,000		
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		$858,268	$1,300,000	$1,300,000		
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		$858,268	$1,300,000	$1,300,000		

Purchasing	708

Managing Division:

Executive and 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.
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.	Daily
Approve the purchase of necessary office supplies as requested by District personnel.	Ongoing
Administer District service contracts, leases, and limited access license agreements.	Ongoing

Purchasing 708

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.11	3.00	2.87	(0.13)	(4.33%)
Personnel Expenditures						
Permanent Salaries	51105	$264,257	$352,080	$327,913	($24,167)	(6.86%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$4,062	$5,039	$4,693	($346)	(6.87%)
Pension Benefits	51400	$43,390	$69,974	$71,267	$1,292	1.85%
FICA Replacement Benefits	51500	$2,864	$5,229	$5,034	($195)	(3.73%)
Group Insurance Benefits	51600	$40,474	$45,151	$52,819	$7,668	16.98%
Employee Transportation Subsidy	51700	$3,875	$6,118	$4,023	($2,095)	(34.25%)
Workers' Compensation	51800	$799	$1,738	$1,630	($108)	(6.22%)
Other Post-Employment Benefits	51850	$27,480	$30,227	$28,346	($1,881)	(6.22%)
Board Stipends	51900					
Total Personnel Expenditures		$387,199	$515,557	$495,724	($19,833)	(3.85%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		$1,100	$1,200	$100	9.09%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,017	$40,000	$42,500	$2,500	6.25%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	($525)				
General Insurance	53400	$363,075	$345,000	$364,000	$19,000	5.51%
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$14,069	$100,000	$105,000	$5,000	5.00%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$378,636	$486,100	$512,700	$26,600	5.47%
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	($30,823)				
Total Expenditures		$735,012	$1,001,657	$1,008,424	$6,767	0.68%

Shared Services	709

Managing Division:

Executive and Administrative Resources

Contact Person:

Maricela Martinez

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
Maintain service level agreements with partner agencies
Maintain communication plan for building protocols
Maintain and develop training materials for new technologies and services available at 375 Beale Street
Maintain Shared Services Budget and Responsibilities

Major Objectives	Delivery Date
Maintain service level agreements with partner agencies	Ongoing
Maintain communication plan for building protocols	Ongoing
Maintain and develop training materials for new technologies and services available at 375 Beale Street	Ongoing
Maintain Shared Services Budget and Responsibilities	Ongoing

Shared Services | 709

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.00		(1.00)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105		$103,373		($103,373)	(100.00%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300		$1,477		($1,477)	(100.00%)
Pension Benefits	51400		$20,509		($20,509)	(100.00%)
FICA Replacement Benefits	51500		$1,713		($1,713)	(100.00%)
Group Insurance Benefits	51600		$11,821		($11,821)	(100.00%)
Employee Transportation Subsidy	51700		$1,942		($1,942)	(100.00%)
Workers' Compensation	51800		$579		($579)	(100.00%)
Other Post-Employment Benefits	51850		$10,076		($10,076)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures			$151,490		($151,490)	(100.00%)
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	$1,906,429	$2,100,000	$2,110,000	$10,000	0.48%
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		$1,906,429	$2,100,000	$2,110,000	$10,000	0.48%
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		$1,906,429	$2,251,490	$2,110,000	($141,490)	(6.28%)

Fleet Services	710

Managing Division:

Executive and 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 123-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is outsourced for service. As of FYE 2018/19, ninety-four (94) 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; one (1) Hydrogen Fuel Cell vehicle is leased from Anderson Honda Motors Co. Inc; and twenty-seven (27) 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 and routine vehicle maintenance.
Maintain service support for response 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 and reports 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 District vehicles.	Annually
Reduce the District vehicles carbon foot print with alternative fuel options such as Hybrid Vehicles, Electric Vehicles (EVs), and Hydrogen Fuel Cell	On-going

Fleet Services | 710

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.95	0.83	1.44	0.61	73.35%
Personnel Expenditures						
Permanent Salaries	51105	$119,451	$94,546	$175,467	$80,921	85.59%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,849	$1,353	$2,513	$1,161	85.80%
Pension Benefits	51400	$17,185	$18,783	$37,541	$18,759	99.87%
FICA Replacement Benefits	51500	$1,218	$1,423	$2,526	$1,103	77.53%
Group Insurance Benefits	51600	$17,200	$21,559	$34,776	$13,217	61.31%
Employee Transportation Subsidy	51700	$3,268		$2,018	$2,018	
Workers' Compensation	51800	$361	$481	$818	$337	69.92%
Other Post-Employment Benefits	51850	$12,421	$8,370	$14,222	$5,852	69.92%
Board Stipends	51900					
Total Personnel Expenditures		$172,953	$146,514	$269,882	$123,368	84.20%
Services & Supplies Expenditures						
Travel In-State	52200	$2,864				
Travel Out-Of-State	52225					
Training & Education	52300	$176	$2,000	$3,000	$1,000	50.00%
Repair & Maintenance (Equipment)	52400	$7,974	$11,500	$12,500	$1,000	8.70%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$472,505	$600,000	$750,000	$150,000	25.00%
Professional Services & Contracts	53300	$10,370	$11,500	$12,500	$1,000	8.70%
General Insurance	53400	$24,203	$55,000	$55,000		
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	$241,675	$230,000	$265,000	$35,000	15.22%
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		$759,766	$910,000	$1,098,000	$188,000	20.66%
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	($13,652)				
Total Expenditures		$919,067	$1,056,514	$1,367,882	$311,368	29.47%

(PAGE INTENTIONALLY LEFT BLANK)

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**

Legal Counsel | 201

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.68	7.79	7.70	(0.09)	(1.16%)
Personnel Expenditures						
Permanent Salaries	51105	$1,156,203	$1,345,477	$1,368,818	$23,341	1.73%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$17,780	$19,339	$19,682	$344	1.78%
Pension Benefits	51400	$181,950	$262,938	$294,242	$31,304	11.91%
FICA Replacement Benefits	51500	$12,473	$13,906	$13,506	($400)	(2.88%)
Group Insurance Benefits	51600	$176,016	$138,097	$143,204	$5,107	3.70%
Employee Transportation Subsidy	51700	$14,133	$12,943	$10,792	($2,150)	(16.61%)
Workers' Compensation	51800	$3,494	$4,514	$4,373	($141)	(3.12%)
Other Post-Employment Benefits	51850	$120,231	$78,496	$76,049	($2,446)	(3.12%)
Board Stipends	51900					
Total Personnel Expenditures		$1,682,279	$1,875,708	$1,930,667	$54,959	2.93%
Services & Supplies Expenditures						
Travel In-State	52200	$3,217	$3,000	$3,000		
Travel Out-Of-State	52225	$4,485	$2,000	$4,000	$2,000	100.00%
Training & Education	52300	$4,361	$5,500	$6,500	$1,000	18.18%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$3,057	$8,000	$5,000	($3,000)	(37.50%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,676	$2,500	$4,000	$1,500	60.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$53,085	$20,000	$45,000	$25,000	125.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$62				
Books & Journals	54100	$36,529	$65,000	$40,000	($25,000)	(38.46%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$107,470	$106,000	$107,500	$1,500	1.42%
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	($129,915)				
Total Expenditures		$1,659,834	$1,981,708	$2,038,167	$56,459	2.85%

Hearing Board Proceedings	202

Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

To represent the Air District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board.

Description of Program:

The Air District Counsel provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The Air District Counsel also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the Air District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.

Justification of Change Request:

None.

Activities
Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.
Prepare and/or review all required written correspondence, pleadings and orders.
Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.
Prepare Air District witnesses for hearings.
Provide staff support functions associated with the above activities.

Major Objectives	Delivery Date

Hearing Board Proceedings | 202

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.40	0.17	0.41	0.24	136.18%
Personnel Expenditures						
Permanent Salaries	51105	$66,855	$32,183	$76,880	$44,697	138.88%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,025	$463	$1,106	$643	138.94%
Pension Benefits	51400	$9,771	$6,427	$16,744	$10,317	160.52%
FICA Replacement Benefits	51500	$695	$313	$719	$406	129.70%
Group Insurance Benefits	51600	$9,832	$3,883	$8,571	$4,688	120.72%
Employee Transportation Subsidy	51700	$729	$388	$575	$187	48.16%
Workers' Compensation	51800	$202	$101	$233	$132	131.51%
Other Post-Employment Benefits	51850	$6,952	$1,749	$4,049	$2,300	131.51%
Board Stipends	51900					
Total Personnel Expenditures		$96,060	$45,507	$108,877	$63,370	139.25%
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		$96,060	$45,507	$108,877	$63,370	139.25%

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

Penalties Enforcement & Settlement | 203

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.53	3.80	3.54	(0.26)	(6.77%)
Personnel Expenditures						
Permanent Salaries	51105	$458,296	$528,861	$506,023	($22,838)	(4.32%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$7,073	$7,585	$7,261	($324)	(4.27%)
Pension Benefits	51400	$84,348	$104,323	$109,289	$4,967	4.76%
FICA Replacement Benefits	51500	$5,093	$6,641	$6,209	($431)	(6.50%)
Group Insurance Benefits	51600	$71,899	$60,406	$59,797	($608)	(1.01%)
Employee Transportation Subsidy	51700	$5,578	$7,264	$4,962	($2,302)	(31.70%)
Workers' Compensation	51800	$1,385	$2,200	$2,010	($189)	(8.61%)
Other Post-Employment Benefits	51850	$47,657	$38,256	$34,963	($3,293)	(8.61%)
Board Stipends	51900					
Total Personnel Expenditures		$681,329	$755,535	$730,515	($25,019)	(3.31%)
Services & Supplies Expenditures						
Travel In-State	52200		$2,800	$2,800		
Travel Out-Of-State	52225					
Training & Education	52300		$2,000	$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
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			$5,800	$5,800		
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					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		$681,329	$761,335	$736,315	($25,019)	(3.29%)

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**

Litigation 205

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.30	1.21	1.28	0.07	5.86%
Personnel Expenditures						
Permanent Salaries	51105	$239,645	$229,521	$249,616	$20,095	8.76%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$3,692	$3,302	$3,592	$290	8.80%
Pension Benefits	51400	$37,923	$45,139	$54,313	$9,174	20.32%
FICA Replacement Benefits	51500	$2,540	$2,170	$2,245	$75	3.48%
Group Insurance Benefits	51600	$35,849	$26,042	$28,976	$2,933	11.26%
Employee Transportation Subsidy	51700	$2,658	$2,666	$1,794	($872)	(32.72%)
Workers' Compensation	51800	$724	$700	$727	$26	3.77%
Other Post-Employment Benefits	51850	$24,920	$12,182	$12,642	$460	3.77%
Board Stipends	51900					
Total Personnel Expenditures		$347,951	$321,722	$353,905	$32,182	10.00%
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	$12,094	$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	$315	$7,000	$7,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$12,408	$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 **		$360,359	$569,022	$601,205	$32,182	5.66%

(PAGE INTENTIONALLY LEFT BLANK)

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, Spare the Air Youth, Resource Teams 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 and target audiences. This includes publishing newsletters, the annual report, videos and collateral materials. The office also provides and oversees graphic design services and provides Air District tours for international delegations, organizations and school groups.

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 and the impacts of climate change.

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 new staff and training requirements.

Activities

Maintain up-to-date and relevant air quality information on the Air District website.
Develop video and audio podcasts about air quality issues and the Air District's programs and rules
Develop wildfire messaging, procedures, graphics, printed and web materials
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 Air District Annual Report.	6/30/2020
Publish quarterly Air Currents newsletter.	6/30/2020
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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.17	6.38	5.23	(1.15)	(18.05%)
Personnel Expenditures						
Permanent Salaries	51105	$712,902	$708,086	$594,118	($113,968)	(16.10%)
Overtime Salaries	51150	$11,591				
Temporary Salaries	51200	$64,955				
Payroll Taxes	51300	$11,063	$10,127	$8,502	($1,625)	(16.05%)
Pension Benefits	51400	$122,753	$138,579	$129,335	($9,243)	(6.67%)
FICA Replacement Benefits	51500	$7,969	$11,055	$9,174	($1,882)	(17.02%)
Group Insurance Benefits	51600	$112,290	$81,631	$99,327	$17,697	21.68%
Employee Transportation Subsidy	51700	$8,332	$8,985	$7,330	($1,655)	(18.42%)
Workers' Compensation	51800	$2,154	$3,697	$2,970	($727)	(19.67%)
Other Post-Employment Benefits	51850	$74,133	$64,304	$51,654	($12,650)	(19.67%)
Board Stipends	51900					
Total Personnel Expenditures		$1,128,142	$1,026,465	$902,412	($124,054)	(12.09%)
Services & Supplies Expenditures						
Travel In-State	52200	$3,603	$9,000	$14,000	$5,000	55.56%
Travel Out-Of-State	52225	$2,714	$4,600	$6,000	$1,400	30.43%
Training & Education	52300	$6,740	$16,500	$16,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$13,605	$47,000	$47,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$244	$4,000	$4,000		
Printing & Reproduction	52900	$2,931	$42,000	$42,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$213,802	$420,000	$420,000		
General Insurance	53400					
Shop & Field Supplies	53500	$3				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$6,242	$11,000	$11,000		
Stationery & Office Supplies	53900	$11,176	$4,000	$4,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$261,059	$558,100	$564,500	$6,400	1.15%
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	($60,171)				
Total Expenditures		$1,329,030	$1,584,565	$1,466,912	($117,654)	(7.42%)

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 and change-out incentives.

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 increase to cover increasing costs of Winter Spare the Air text alerts due to growing subscriber base.

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, text and 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 Executive 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 and available incentives.

Major Objectives	Delivery Date
Launch Winter Spare the Air Season.	11/1/2019
Execute and evaluate Winter Spare the Air season public outreach campaign.	6/30/2020
Develop video podcasts, video news releases / statements, displays and infographics for Winter Spare the Air programs / events.	2/29/2020
Respond to public inquiries, provide informational speeches and presentations.	2/29/2020
Publicize cleaner heating options.	6/30/2020
Monitor and measure campaign effectiveness via public opinion surveys.	3/30/2020
Develop Winter Spare the Air Season summary.	4/1/2020
Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.	2/28/2020
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.	Ongoing
Add new features to updated sparetheair.org website	3/01/2020

Intermittent Control Programs | 303

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.12	2.00	2.18	0.18	8.85%
Personnel Expenditures						
Permanent Salaries	51105	$122,744	$221,965	$249,361	$27,395	12.34%
Overtime Salaries	51150	$15,224				
Temporary Salaries	51200					
Payroll Taxes	51300	$1,932	$3,175	$3,569	$394	12.42%
Pension Benefits	51400	$22,486	$43,846	$54,506	$10,660	24.31%
FICA Replacement Benefits	51500	$1,267	$3,462	$3,824	$362	10.45%
Group Insurance Benefits	51600	$18,195	$30,241	$35,262	$5,020	16.60%
Employee Transportation Subsidy	51700	$1,346	$2,874	$3,055	$181	6.30%
Workers' Compensation	51800	$371	$1,160	$1,238	$78	6.70%
Other Post-Employment Benefits	51850	$12,764	$20,179	$21,531	$1,352	6.70%
Board Stipends	51900					
Total Personnel Expenditures		$196,330	$326,903	$372,345	$45,443	13.90%
Services & Supplies Expenditures						
Travel In-State	52200	$415				
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	$815,451	$1,119,000	$1,125,000	$6,000	0.54%
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		$815,866	$1,119,000	$1,125,000	$6,000	0.54%
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		$1,012,196	$1,445,903	$1,497,345	$51,443	3.56%

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 sparetheair.org website as well as campaign landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Pinterest and Facebook.
Provide public outreach at community events throughout the Bay Area.
Notify the public of Spare the Air Alerts through AirAlerts, text alerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.
Manage public outreach campaigns for advertising, social media and media relations.
Provide overview of campaign to Executive Committee and Board of Directors.

Major Objectives	Delivery Date
Develop the 2020 Spare the Air campaign.	3/01/2020
Launch 2020 Spare the Air ozone season.	5/01/2020
Monitor and measure campaign effectiveness via public opinion surveys.	10/15/2020
Manage the 2019 Spare the Air advertising, media relations and social media campaign.	10/30/2020
Promote Spare the Air clean air activities at public events.	10/30/2020
Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air program / events.	10/30/2020

Spare the Air (CMAQ) 305

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 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	$778,528	$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		$778,528	$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		$778,528	$1,000,000	$1,000,000		

(PAGE INTENTIONALLY LEFT BLANK)

TECHNOLOGY IMPLEMENTATION OFFICE

In late 2018, both the Intergovernmental Panel on Climate Change Special Report on Global Warming of 1.5°C and United States' Fourth National Climate Assessment stressed the urgency to reduce greenhouse gas emissions. At the same time, many climate solutions are available but have limited adoption. The Technology Implementation Office (TIO) mission is to advance these emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO will connect climate technologies and customers by providing financial incentives (through grants and loans) as well as technical and matchmaking support. Climate technology areas include zero emissions vehicles and infrastructure, zero emissions energy storage and backup systems, composting, and waste-to-energy projects (co-digestion, waste treatment, anaerobic digestion, combined heat and power). By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets, reduce emissions in impacted communities, while also making technologies cost-effective even in regions without strong climate policies.

Greenhouse Gas Technologies - Stationary	126
Managing Division: Technology Implementation Office	
Contact Person: Derrick Tang	
Program Purpose: The Climate Tech Finance program advances emerging and cost-effective solutions to achieve greenhouse gas emissions reduction. The TIO's goal is to support the 2017 Clean Air Plan goal of a carbon-free Bay Area by 2050 and mainstream technologies so they can be scaled-up throughout and beyond the Bay Area.	
Description of Program: The program cultivates partnerships and provides financing to incentivize greenhouse gas emissions reductions for stationary and industrial sources.	
Justification of Change Request: Funds to establish the loan program were allocated in FYE2019 and will continue to be used for new projects in FYE2020. The FYE2020 budget support activities to conduct matchmaking efforts between technologies and customers, research and evaluate new technologies, and administer the loan projects.	
Activities	
Oversee loan and loan guarantee partnership and projects.	
Perform evaluations of climate technologies.	
Identify technologies and customers and provide technical support and financing to implement technologies.	
Convene stakeholders for technology matchmaking and peer-to-peer information exchanges.	
Provide technical resources to partners and the District.	
Major Objectives	**Delivery Date**
1. Provide loans and loan guarantees for implementing new technologies.	Ongoing
2. Convene stakeholders for quarterly technology matchmaking events, as well as a second Climate Tech Marketplace event to showcase emerging technologies among potential facility customers.	Quarterly
3. Develop strategic plan and fundraising materials to pursue additional program funding.	12/31/19

Greenhouse Gas Technologies - Stationary | 126

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.36	2.44	3.40	0.96	39.12%
Personnel Expenditures						
Permanent Salaries	51105	$177,792	$236,177	$402,097	$165,921	70.25%
Overtime Salaries	51150	$928	$25,000	$25,000		
Temporary Salaries	51200	$3,333				
Payroll Taxes	51300	$2,724	$3,734	$6,120	$2,386	63.92%
Pension Benefits	51400	$13,086	$43,008	$80,579	$37,571	87.36%
FICA Replacement Benefits	51500	$1,870	$4,217	$5,964	$1,747	41.42%
Group Insurance Benefits	51600	$26,427	$32,967	$40,531	$7,564	22.94%
Employee Transportation Subsidy	51700	$2,068	$194	$4,765	$4,571	2353.93%
Workers' Compensation	51800	$537	$1,416	$1,931	$515	36.37%
Other Post-Employment Benefits	51850	$18,488	$24,624	$33,580	$8,957	36.37%
Board Stipends	51900					
Total Personnel Expenditures		$247,253	$371,336	$600,567	$229,231	61.73%
Services & Supplies Expenditures						
Travel In-State	52200	$1,538	$5,500	$6,000	$500	9.09%
Travel Out-Of-State	52225	$904	$9,500	$9,500		
Training & Education	52300	$348	$9,000	$10,000	$1,000	11.11%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$497	$2,000	$1,500	($500)	(25.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$123,393	$4,001,000	$180,000	($3,821,000)	(95.50%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$315	$500	$4,000	$3,500	700.00%
Stationery & Office Supplies	53900	$630	$250	$250		
Books & Journals	54100		$250	$250		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$127,625	$4,028,000	$211,500	($3,816,500)	(94.75%)
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		$374,878	$4,399,336	$812,067	($3,587,269)	(81.54%)

(PAGE INTENTIONALLY LEFT BLANK)

STRATEGIC INCENTIVES DIVISION

The Strategic Incentives Division administers grant programs to facilitate the execution of projects and 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), 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 2020 the Strategic Incentives Division will administer more than $100 million in new grant revenue funds.

.

CARBON OFFSET FUND	311

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

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. These projects were completed by FYE 2016.

The remaining funds from the GGRGP are being used for the replacement of conventional commercial lawn and garden equipment with zero-emission alternatives with all funded projects to be completed in FYE 2020.

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	Delivery Date
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 final annual report to California Attorney General.	08/30/20

Carbon Offset Fund | 311

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.03				
Personnel Expenditures						
Permanent Salaries	51105	$2,060				
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$33				
Pension Benefits	51400	$197				
FICA Replacement Benefits	51500	$24				
Group Insurance Benefits	51600	$336				
Employee Transportation Subsidy	51700	$25				
Workers' Compensation	51800	$6				
Other Post-Employment Benefits	51850	$214				
Board Stipends	51900					
Total Personnel Expenditures		$2,896				
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		$2,896				

GRANT PROGRAM DEVELOPMENT	313

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

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 2020, staff will pursue funding from Federal, State, local governments and other funding 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.

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.	6/30/2020

Grant Program Development | 313

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.41	2.65	2.68	0.03	1.03%
Personnel Expenditures						
Permanent Salaries	51105	$165,743	$277,306	$325,087	$47,782	17.23%
Overtime Salaries	51150	$841				
Temporary Salaries	51200	$64,271				
Payroll Taxes	51300	$2,556	$3,963	$4,656	$693	17.50%
Pension Benefits	51400	$41,599	$54,650	$68,130	$13,480	24.67%
FICA Replacement Benefits	51500	$1,848	$4,571	$4,701	$130	2.85%
Group Insurance Benefits	51600	$26,026	$34,619	$56,956	$22,337	64.52%
Employee Transportation Subsidy	51700	$2,264	$2,452	$3,756	$1,304	53.19%
Workers' Compensation	51800	$501	$1,537	$1,522	($15)	(0.97%)
Other Post-Employment Benefits	51850	$17,235	$26,727	$26,469	($258)	(0.97%)
Board Stipends	51900					
Total Personnel Expenditures		$322,885	$405,824	$491,277	$85,453	21.06%
Services & Supplies Expenditures						
Travel In-State	52200	$153	$13,200	$13,200		
Travel Out-Of-State	52225		$8,000	$8,000		
Training & Education	52300		$3,500	$7,500	$4,000	114.29%
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	$44,508	$80,000	$51,000	($29,000)	(36.25%)
General Insurance	53400					
Shop & Field Supplies	53500		$1,000	$1,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$20,000		($20,000)	(100.00%)
Stationery & Office Supplies	53900		$500		($500)	(100.00%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$44,660	$126,200	$80,700	($45,500)	(36.05%)
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		$367,545	$532,024	$571,977	$39,953	7.51%

(PAGE INTENTIONALLY LEFT BLANK)

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 2020, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance of the Wood Smoke Rule (Regulation 6, Rule 3). The Division will continue to implement the District's Mobile Source Compliance Plan (MSCP), a program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. The Division will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. The Compliance & Enforcement Division will continue to assist cross-divisional efforts in AB617 to develop and implement new enforcement strategies to address community concerns in West Oakland and Richmond. The Division will also continue to ensure the Air District's Wildfire Air Quality Response Program achieves its mission through establishing program elements to prepare, prevent and respond to wildfire smoke impacts within the region. 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 and 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 burn ban and opacity patrols based on received complaints; process NOVs.

CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland and Richmond.

Asbestos ATCM for Construction, Grading, Quarrying, and Surface Mining Operations regulation enforcement: issue and process NOVs for naturally occurring asbestos (NOA) construction projects, investigate air pollution complaints, and provide compliance assistance to construction project owner/operators

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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		24.45	27.89	27.47	(0.42)	(1.49%)
Personnel Expenditures						
Permanent Salaries	51105	$2,544,505	$2,925,699	$2,904,030	($21,668)	(0.74%)
Overtime Salaries	51150	$55,378	$113,850	$117,000	$3,150	2.77%
Temporary Salaries	51200	$49,948	$5,500	$5,500		
Payroll Taxes	51300	$39,303	$43,542	$43,295	($248)	(0.57%)
Pension Benefits	51400	$441,007	$568,230	$619,216	$50,986	8.97%
FICA Replacement Benefits	51500	$27,912	$47,965	$48,183	$219	0.46%
Group Insurance Benefits	51600	$394,162	$523,066	$541,345	$18,279	3.49%
Employee Transportation Subsidy	51700	$29,218	$17,347	$38,502	$21,155	121.96%
Workers' Compensation	51800	$7,689	$16,155	$15,600	($555)	(3.43%)
Other Post-Employment Benefits	51850	$264,597	$280,958	$271,309	($9,650)	(3.43%)
Board Stipends	51900					
Total Personnel Expenditures		$3,853,718	$4,542,311	$4,603,980	$61,668	1.36%
Services & Supplies Expenditures						
Travel In-State	52200	$3,304	$18,800	$18,800		
Travel Out-Of-State	52225		$1,450	$1,450		
Training & Education	52300	$3,602	$6,790	$6,790		
Repair & Maintenance (Equipment)	52400	$1,164	$108,000	$108,000		
Communications	52500	$88,273	$137,000	$137,000		
Building Maintenance	52600	$615	$2,500	$2,500		
Utilities	52700	$1,934	$4,000	$4,000		
Postage	52800					
Printing & Reproduction	52900	$143	$2,000	$2,000		
Equipment Rental	53100					
Rents & Leases	53200	$57,601	$69,600	$71,850	$2,250	3.23%
Professional Services & Contracts	53300		$9,590	$9,590		
General Insurance	53400					
Shop & Field Supplies	53500	$30,763	$16,500	$16,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$2,000	$2,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		$1,000	$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$187,398	$379,230	$381,480	$2,250	0.59%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$42,942	$47,830		($47,830)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$42,942	$47,830		($47,830)	(100.00%)
Transfer Out	70005					
Total Expenditures		$4,084,059	$4,969,371	$4,985,460	$16,088	0.32%

Compliance Assistance & Operations	402

Managing Division:

Compliance and 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 Compliance and Enforcement Division (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. 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:

With new staff joining the Division, there is a need for additional funding to provide relevant internal training events, like the 40-hour HAZWOPER, and attend external training opportunities, such as the annual California Association of Air Pollution Control Officers (CAPCOA) Enforcement Symposium and other training events like the Odor Conference. Division staff have assumed new responsibilities in the CAPCOA Vapor Recovery Sub-Committee, which also results in the need for additional travel funding.

ACTIVITIES

Compliance Assistance to Industry: 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 public through dispatch or other 1-800 or 1-877 telephone 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. Division staff identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.

Develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct ICS for small businesses 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 and 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 California Air Resources Board (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 and 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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		18.67	17.68	20.79	3.11	17.59%
Personnel Expenditures						
Permanent Salaries	51105	$1,764,643	$1,806,487	$2,055,143	$248,656	13.76%
Overtime Salaries	51150	$6,097				
Temporary Salaries	51200	$66,525				
Payroll Taxes	51300	$27,269	$25,807	$29,353	$3,546	13.74%
Pension Benefits	51400	$294,540	$353,138	$438,493	$85,355	24.17%
FICA Replacement Benefits	51500	$19,477	$30,412	$36,466	$6,054	19.91%
Group Insurance Benefits	51600	$274,905	$346,797	$391,144	$44,347	12.79%
Employee Transportation Subsidy	51700	$21,371	$19,146	$29,139	$9,993	52.19%
Workers' Compensation	51800	$5,332	$10,243	$11,807	$1,564	15.27%
Other Post-Employment Benefits	51850	$183,501	$178,134	$205,333	$27,199	15.27%
Board Stipends	51900					
Total Personnel Expenditures		$2,663,660	$2,770,164	$3,196,879	$426,715	15.40%
Services & Supplies Expenditures						
Travel In-State	52200	$3,700	$8,000	$9,200	$1,200	15.00%
Travel Out-Of-State	52225		$6,000	$7,000	$1,000	16.67%
Training & Education	52300	$7,774	$14,000	$17,000	$3,000	21.43%
Repair & Maintenance (Equipment)	52400		$4,000	$4,000		
Communications	52500	$30,723	$128,000	$128,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$4,265	$15,000	$15,000		
Printing & Reproduction	52900	$1,431	$8,000	$8,000		
Equipment Rental	53100					
Rents & Leases	53200		$500	$500		
Professional Services & Contracts	53300	$16,987	$30,000	$30,000		
General Insurance	53400					
Shop & Field Supplies	53500	$837				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,000	$1,000		
Stationery & Office Supplies	53900	$2,877	$4,000	$4,000		
Books & Journals	54100					
Minor Office Equipment	54200	$1,646	$1,500	$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$70,240	$220,000	$225,200	$5,200	2.36%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110	$11,784				
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$31,799				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$43,583				
Transfer Out	70005					
Total Expenditures		$2,777,484	$2,990,164	$3,422,079	$431,915	14.44%

COMPLIANCE ASSURANCE	403

Managing Division:

Compliance and Enforcement

Contact Person:

Richard Lew

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.
Asbestos, Grant, diesel PM, and Refrigeration Management 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.	10/1/2019

Compliance Assurance | 403

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		40.14	46.12	42.45	(3.67)	(7.95%)
Personnel Expenditures						
Permanent Salaries	51105	$4,195,587	$4,765,872	$4,615,210	($150,662)	(3.16%)
Overtime Salaries	51150	$69,864	$57,948		($57,948)	(100.00%)
Temporary Salaries	51200	$27,255	$18,404		($18,404)	(100.00%)
Payroll Taxes	51300	$64,616	$69,202	$66,009	($3,193)	(4.61%)
Pension Benefits	51400	$672,766	$928,008	$988,656	$60,649	6.54%
FICA Replacement Benefits	51500	$45,932	$79,197	$74,459	($4,738)	(5.98%)
Group Insurance Benefits	51600	$648,377	$858,265	$830,247	($28,018)	(3.26%)
Employee Transportation Subsidy	51700	$48,470	$42,487	$59,498	$17,010	40.04%
Workers' Compensation	51800	$12,678	$26,718	$24,107	($2,610)	(9.77%)
Other Post-Employment Benefits	51850	$436,290	$464,656	$419,259	($45,397)	(9.77%)
Board Stipends	51900					
Total Personnel Expenditures		$6,221,834	$7,310,756	$7,077,445	($233,310)	(3.19%)
Services & Supplies Expenditures						
Travel In-State	52200	$8,086	$10,000	$10,000		
Travel Out-Of-State	52225	$2,412	$2,550	$2,550		
Training & Education	52300	$4,439	$5,168	$5,168		
Repair & Maintenance (Equipment)	52400	$3,493	$60,000	$60,000		
Communications	52500	$46,890	$65,000	$65,000		
Building Maintenance	52600	$3,383	$4,000	$4,000		
Utilities	52700	$8,059	$3,000	$3,000		
Postage	52800					
Printing & Reproduction	52900	$790	$1,000	$1,000		
Equipment Rental	53100					
Rents & Leases	53200	$79,568	$89,100	$89,100		
Professional Services & Contracts	53300	$52,192	$15,500	$15,500		
General Insurance	53400					
Shop & Field Supplies	53500	$43,575	$26,000	$26,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	$20				
Computer Hardware & Software	53800	$4,177	$23,000	$23,000		
Stationery & Office Supplies	53900	$2,193	$2,300	$2,300		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$259,277	$306,618	$306,618		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125		$120,600		($120,600)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures			$120,600		($120,600)	(100.00%)
Transfer Out	70005					
Total Expenditures		$6,481,111	$7,737,974	$7,384,063	($353,910)	(4.57%)

(PAGE INTENTIONALLY LEFT BLANK)

ENGINEERING DIVISION

Engineering Division (Division) gives high priority to the timely review of New Source Review permit applications and permit renewals. 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' offset requirements, New Source Review (NSR) of Toxic Air Contaminants (TACs) and California Environmental Quality Act (CEQA). There are about 10,000 facilities with about 22,000 devices and operations that have Air District permits. The Division also produces an annual stationary source emissions inventory for submittal to the California Air Resources Board (CARB) and the Environmental Protection Agency.

The Division processes, reviews, issues, and renews 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 implement the streamlining measures to improve the program.

The Division continues to transition to the Production System, which includes an online system for the regulated community. These tools will increase consistency, efficiency and accuracy by allowing customers to submit applications, report data for the emissions inventory, pay invoices and renew permits through an online interface. The Division is working to expand the functionality so that large, complex facilities will have their emissions inventory and permitting managed through the new system .

The Division is working on projects associated with the petroleum refineries, including developing improved emission factors for fugitive emission leaks from heavy liquid service components and implementing the Regulation 12, Rule 15 emission inventory guidelines. As required by Regulation 12, Rule 15, the Division is reviewing Annual Emissions Inventories, from the five refineries and their support facilities, and addressing deficiencies related to these submittals.

Senate Bill 1 (SB 1) and the State's expanded waste and organics diversion requirements will increase Bay Area permit activity substantially. The Division will work to process these applications and will be updating and developing emissions factors, Permit Handbook chapters, and BACT for landfills, green waste, material recovery facilities, composting, and asphalt/concrete facilities, to streamline permitting and provide consistency.

The Division implements Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities. In the first phase, the Division expects to refine toxic emissions and prioritization scores for approximately 43 facilities, out of which an estimated 30 facilities are expected to undergo refined health risk assessments (HRAs). HRAs will be conducted to determine if the facilities are subject to the risk reduction requirements of this rule.

The Division implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit Toxic Air Contaminants (TACs). Adopted in 1987 in response to public concern about TAC emissions, this program requires facilities to report their TAC emissions to the Air District and CARB.

The Division is participating in the Air District's Assembly Bill 617 (AB 617) implementation, which includes a new Community Health Protection Program to benefit communities most directly affected by air pollution. The Division participates in the workgroups for the CARB BARCT/BACT Technology Clearinghouse, Technical Assessment Coordination, and Emissions Inventory with CARB and other air districts. Through CAPCOA, a uniform method of emissions reporting is being developed. The Division participates in AB 617 workgroups, including: West Oakland Action Plan, Monitoring Plan, Community Prioritization Plan and various implementation as part of the project oversight team.

The Division provides technical support to other divisions, agencies and programs, including rule development, emissions inventory, enforcement actions, the Technology Implementation Office, and the Air District's Regional Climate Action Plan. Key rule development efforts include Regulation 3 (Fees), amendments to Regulation 13 (climate pollutants), and rules to implement Expedited Best Available Retrofit Control Technology (BARCT).

To improve consistency and efficiency, the Division is developing a formal training program and updating policies, procedures, permit manuals and permit templates.

The Division provides quality customer service to industry and the public.

Permit Evaluation	501

Managing Division:

Engineering

Contact Person:

Nicholas Maiden

Program Purpose:

Evaluate all Non-Title V permit applications.

Review and process data updates and permit renewals.

Description of Program:

The Permit Evaluation 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.

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 Air 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:

Not applicable

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.
Assist 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).
Support implementation of rules (e.g., Refinery Regulations, GHG Regulations).
Request, enter and 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
Implement Regulation 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines	6/30/2020

Permit Evaluation | 501

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		28.10	34.22	38.44	4.22	12.33%
Personnel Expenditures						
Permanent Salaries	51105	$3,380,553	$4,098,922	$4,747,328	$648,405	15.82%
Overtime Salaries	51150	$45,183	$40,000	$40,000		
Temporary Salaries	51200	$42,472	$64,048	$64,048		
Payroll Taxes	51300	$52,076	$59,661	$68,988	$9,326	15.63%
Pension Benefits	51400	$544,450	$1,111,831	$1,324,517	$212,686	19.13%
FICA Replacement Benefits	51500	$36,848	$58,921	$67,425	$8,504	14.43%
Group Insurance Benefits	51600	$520,323	$632,352	$678,451	$46,098	7.29%
Employee Transportation Subsidy	51700	$46,833	$58,021	$53,878	($4,144)	(7.14%)
Workers' Compensation	51800	$10,215	$19,826	$21,830	$2,004	10.11%
Other Post-Employment Benefits	51850	$351,536	$344,799	$379,654	$34,855	10.11%
Board Stipends	51900					
Total Personnel Expenditures		$5,030,489	$6,488,382	$7,446,118	$957,736	14.76%
Services & Supplies Expenditures						
Travel In-State	52200	$1,064	$13,000	$13,000		
Travel Out-Of-State	52225	$1,667				
Training & Education	52300	$2,485	$2,464	$2,464		
Repair & Maintenance (Equipment)	52400					
Communications	52500		$110	$110		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,350				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$97,233	$401,059	$401,059		
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		$368	$368		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$104,799	$419,201	$419,201		
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		$5,135,288	$6,907,583	$7,865,319	$957,736	13.86%

Permit Renewals	502
Managing Division: Engineering	
Contact Person: Nicholas Maiden	
Program Purpose:	
Description of Program:	
Justification of Change Request: Program 502 was merged with program 501	
Activities	
Major Objectives	**Delivery Date**

Permit Renewals | 502

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.15	7.32		(7.32)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105	$490,800	$824,274		($824,274)	(100.00%)
Overtime Salaries	51150	$592	$4,338		($4,338)	(100.00%)
Temporary Salaries	51200	$28,654				
Payroll Taxes	51300	$7,571	$11,854		($11,854)	(100.00%)
Pension Benefits	51400	$85,700	$158,897		($158,897)	(100.00%)
FICA Replacement Benefits	51500	$5,416	$12,594		($12,594)	(100.00%)
Group Insurance Benefits	51600	$76,490	$125,251		($125,251)	(100.00%)
Employee Transportation Subsidy	51700	$5,665	$9,788		($9,788)	(100.00%)
Workers' Compensation	51800	$1,483	$4,241		($4,241)	(100.00%)
Other Post-Employment Benefits	51850	$51,037	$73,753		($73,753)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		$753,410	$1,224,990		($1,224,990)	(100.00%)
Services & Supplies Expenditures						
Travel In-State	52200	$24				
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		$24				
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		$753,434	$1,224,990		($1,224,990)	(100.00%)

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), reduction of risk from existing facilities (Regulation 11, Rule 18), air toxics control measures, 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 (HRAs) as required (250 estimated).

Implement Regulation 11, Rule 18, Reduction of risk from air toxic emissions at existing facilities. Refine toxics emission inventory, prioritization scores and perform approximately 160 refined facility-wide HRAs to determine if these facilities are subject to Rule 11-18.

Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications.

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 toxic air pollution.

Support rule development efforts for reducing $PM_{2.5}$ once health effect values for $PM_{2.5}$ become available from Office of Environmental Health Hazard Assessment (OEHHA).

Major Objectives	Delivery Date
Implement Phase 1 of Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities.	Ongoing
Continue to collect GDF risk data to incorporate 2015 OEHHA HRA guidelines for gas stations in the Toxics NSR Rule 2-5	Ongoing
Support Air District's AB 617 activities.	Ongoing
Prepare and submit annual toxic emissions data (AB2588) to California Air Resources Board.	4/15/2020

Air Toxics 503

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.01	7.36	5.30	(2.06)	(27.97%)
Personnel Expenditures						
Permanent Salaries	51105	$987,844	$925,103	$779,321	($145,782)	(15.76%)
Overtime Salaries	51150	$1,381	$8,000	$8,000		
Temporary Salaries	51200					
Payroll Taxes	51300	$15,251	$13,369	$11,302	($2,066)	(15.46%)
Pension Benefits	51400	$174,501	$182,211	$170,984	($11,227)	(6.16%)
FICA Replacement Benefits	51500	$10,984	$12,646	$9,296	($3,350)	(26.49%)
Group Insurance Benefits	51600	$155,022	$118,195	$100,175	($18,020)	(15.25%)
Employee Transportation Subsidy	51700	$12,432	$13,705	$7,428	($6,276)	(45.80%)
Workers' Compensation	51800	$2,985	$4,263	$3,010	($1,253)	(29.39%)
Other Post-Employment Benefits	51850	$102,724	$74,134	$52,346	($21,788)	(29.39%)
Board Stipends	51900					
Total Personnel Expenditures		$1,463,124	$1,351,625	$1,141,862	($209,762)	(15.52%)
Services & Supplies Expenditures						
Travel In-State	52200	$1,644	$1,300	$1,300		
Travel Out-Of-State	52225		$750	$750		
Training & Education	52300	$1,151	$4,600	$4,600		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		$39,940	$39,940		
Printing & Reproduction	52900		$7,000	$7,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$1,140	$1,000	$1,000		
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		$300	$300		
Books & Journals	54100					
Minor Office Equipment	54200		$400	$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$3,936	$59,290	$59,290		
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		$1,467,060	$1,410,915	$1,201,152	($209,762)	(14.87%)

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 maintaining procedures, coordination & tracking of permit-related activities, general office activities and customer support.	
Justification of Change Request: Not applicable	
Activities	
Process and maintain data from permitted facilities.	
Update and correct data from permitted facilities.	
Maintain and update database systems.	
Maintain program forms.	
Manage and improve data quality.	
Provide administrative permit activities.	
Maintain permit tracking and management programs.	
Maintain emissions bank and small facility bank.	
Maintain division pages on website.	
Manage division records including metadata and documents.	
Provide customer support.	
Major Objectives	**Delivery Date**
Produce annual stationary source emissions inventory to California Air Resources Board (CARB) and EPA	1/31/2020

Permit Operations | 504

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.89	4.45	7.08	2.63	59.10%
Personnel Expenditures						
Permanent Salaries	51105	$380,369	$532,157	$708,561	$176,403	33.15%
Overtime Salaries	51150	$1,269	$5,000	$5,000		
Temporary Salaries	51200					
Payroll Taxes	51300	$5,843	$7,691	$10,195	$2,503	32.55%
Pension Benefits	51400	$72,501	$103,045	$151,237	$48,192	46.77%
FICA Replacement Benefits	51500	$4,167	$7,661	$12,419	$4,758	62.11%
Group Insurance Benefits	51600	$58,823	$71,050	$138,241	$67,191	94.57%
Employee Transportation Subsidy	51700	$5,565	$6,098	$9,923	$3,825	62.73%
Workers' Compensation	51800	$1,149	$2,578	$4,021	$1,443	55.96%
Other Post-Employment Benefits	51850	$39,554	$44,836	$69,926	$25,090	55.96%
Board Stipends	51900					
Total Personnel Expenditures		$569,240	$780,116	$1,109,522	$329,406	42.23%
Services & Supplies Expenditures						
Travel In-State	52200	$40				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$109				
Printing & Reproduction	52900	$76,819	$75,166	$75,166		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$140	$12,255	$12,255		
General Insurance	53400					
Shop & Field Supplies	53500	$897	$4,151	$4,151		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,021	$1,021		
Stationery & Office Supplies	53900	$484				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$78,490	$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		$647,730	$872,709	$1,202,115	$329,406	37.75%

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 Air 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 Air 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 the Air District staff.	
Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.	
Major Objectives	**Delivery Date**
Implement streamlining measures and ensure timely issuance of the Title V applications.	Ongoing

Title V	506

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.46	6.00	5.15	(0.85)	(14.17%)
Personnel Expenditures						
Permanent Salaries	51105	$526,822	$763,059	$660,087	($102,972)	(13.49%)
Overtime Salaries	51150	$780	$66,330	$66,330		
Temporary Salaries	51200		$8,006	$8,006		
Payroll Taxes	51300	$8,106	$12,011	$10,539	($1,472)	(12.26%)
Pension Benefits	51400	$85,072	$151,038	$143,095	($7,943)	(5.26%)
FICA Replacement Benefits	51500	$5,714	$10,340	$9,033	($1,307)	(12.64%)
Group Insurance Benefits	51600	$80,656	$107,759	$102,013	($5,746)	(5.33%)
Employee Transportation Subsidy	51700	$6,909	$11,356	$7,218	($4,138)	(36.44%)
Workers' Compensation	51800	$1,592	$3,476	$2,925	($551)	(15.86%)
Other Post-Employment Benefits	51850	$54,783	$60,453	$50,864	($9,589)	(15.86%)
Board Stipends	51900					
Total Personnel Expenditures		$770,434	$1,193,828	$1,060,109	($133,719)	(11.20%)
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	$15,130	$28,873	$28,873		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		$402,723	$402,723		
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		$15,130	$435,128	$435,128		
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		$785,564	$1,628,956	$1,495,237	($133,719)	(8.21%)

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 and tools for internal and external customers.

The program also implements public noticing, public records fulfillment and other projects not specified in other Division programs. Planning and implementation of AB 617 activities are also handled in this program.

Justification of Change Request:

Not applicable

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.
Coordinate Public Noticing activities.
Process Public Records Requests for division records.
Update emissions factors, permit handbook chapters, and BACT workbook to streamline applications and provide consistency for Asphalt and Concrete applications.
Develop/update a permitting program for landfills, green waste, material recovery facilities and composting which includes emissions factors, permit handbook chapters, and BACT workbook to streamline permitting and increase consistency.
Implement AB 617 work including inventory, rule development, technology clearinghouse development, community risk reduction and re-envisioning of permitting in impacted communities.

Major Objectives	Delivery Date
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).	3/1/2020
Complete and submit Offset Equivalence report for EPA.	3/1/2020
Develop permit program for large wine producers.	5/1/2020
Implement New Production System functionality.	ongoing
Implement AB 617 work (inventories, rule development, technology clearinghouse development, community risk reduction, re-envisioning of permitting in impacted communities)	6/30/2020
With increased waste and organics diversion requirements by the State, the Organics Recovery Program will be developed to streamline permitting and increase consistency. Emissions factors, permit handbook chapters, and BACT will be updated and/or developed for landfills, green waste, material recovery facilities and composting.	6/30/2020

Engineering Special Projects | 507

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.27	2.82	3.67	0.85	30.14%
Personnel Expenditures						
Permanent Salaries	51105	$340,797	$368,072	$479,821	$111,750	30.36%
Overtime Salaries	51150	$2,659	$5,000	$5,000		
Temporary Salaries	51200					
Payroll Taxes	51300	$5,244	$5,348	$6,951	$1,603	29.98%
Pension Benefits	51400	$55,242	$71,691	$102,313	$30,622	42.71%
FICA Replacement Benefits	51500	$3,658	$4,888	$6,437	$1,549	31.70%
Group Insurance Benefits	51600	$51,734	$50,433	$73,770	$23,337	46.27%
Employee Transportation Subsidy	51700	$5,146	$4,289	$5,144	$855	19.92%
Workers' Compensation	51800	$1,030	$1,634	$2,084	$450	27.57%
Other Post-Employment Benefits	51850	$35,439	$28,413	$36,247	$7,834	27.57%
Board Stipends	51900					
Total Personnel Expenditures		$500,949	$539,768	$717,767	$178,000	32.98%
Services & Supplies Expenditures						
Travel In-State	52200	$364	$5,000	$5,000		
Travel Out-Of-State	52225					
Training & Education	52300	$64,964	$65,000	$65,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$1,167	$5,000	$5,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$100	$50,200	$50,200		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$70,048	$50,000	$50,000		
General Insurance	53400					
Shop & Field Supplies	53500	$8,376	$10,000	$10,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$23,357	$60,000	$60,000		
Stationery & Office Supplies	53900	$5,241				
Books & Journals	54100		$400	$400		
Minor Office Equipment	54200	$4,700	$1,500	$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$178,316	$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		$679,264	$786,868	$964,867	$178,000	22.62%

(PAGE INTENTIONALLY LEFT BLANK)

ASSESSMENT, INVENTORY, AND MODELING DIVISION

The Assessment, Inventory, and Modeling Division prepares comprehensive source emission inventories for the Bay Area, conducts air quality modeling at both regional and community scales, and prepares technical assessments that combine modeling and measurements. Division staff coordinates and implements programs to improve and report estimates of emissions of criteria pollutants, toxic air contaminants, and climate forcing pollutants. Division staff assesses emissions, concentrations, and exposures of toxic air contaminants, particulate matter, ozone and their precursors, to support targeted strategies that reduce impacts of air pollution both regionally and within communities, especially where AB 617 community action plans are being developed. Division staff reviews and provides guidance on environmental health risk assessments within environmental review documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2020, 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 (GHGs). The 2017 Plan includes goals to attain all ambient air quality standards, eliminate disparities in health risk from air pollution, and reduce regional GHG emissions 40% below 1990 levels by 2030 and 80% below 1990 levels by 2050. To meet the requirements of AB 617, staff will work to produce technical assessments to support community air quality action plans, including: identifying and prioritizing impacted communities, coordinating with community co-leads Steering Committees to reduce emissions and exposures, and providing tools and products that inform local strategies.

In FYE 2020, staff will analyze aerometric data, conduct regional modeling, and apply statistical analyses to support the District's grant programs, rule development, permitting, climate protection, and planning activities. Staff will conduct source apportionment analyses and hybrid photochemical and dispersion modeling, characterize emissions and air quality, and assess air quality health impacts to support AB 617. Staff will continue to work with CARB, U.S. EPA, NOAA, NASA, Northern California air districts, and other stakeholders on the regional modeling, 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. Staff will further improve modeling emissions estimates and continue conducting data analysis and modeling to better understand formation of fine and ultrafine 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.

In FYE 2020, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. AB 617 will require an expansion of the CARE program's technical work, including: updates to regional-scale air toxics emissions estimates and modeling; an expanded program focused on local-scale emissions inventory development and modeling of air toxics and fine particulate matter; assessment via measurements and analyses in impacted communities of fine particulate matter and air toxic emissions and modeling; identifying impacted communities; and working with State agencies, cities, counties, local stakeholders and others to develop and implement community action plans. Division staff supports the work of other Divisions in reviewing health risk assessments within CEQA documents to provide comments where assessments are inconsistent with Air District guidance.

Many programs in the Division are supported by updating and reporting inventories of air pollutant emissions. In FYE 2020, Division staff will work with other divisions to review emissions inventory products and develop a quality assurance plan for them. Updated emissions methods and databases are needed for assessing impacts of pollution sources and to meet reporting and rule development requirements of the District. New requirements from CARB, posed by AB 617 and the Criteria and Toxic Report Rule, require annual emissions reports for toxics and criteria pollutants for major emitters and improved consistency in methods for estimating emissions across California's air districts. In FYE 2020, staff will conduct measurement studies of methane and other GHGs to support rule-making and compliance and enforcement efforts; and refine and maintain the Bay Area GHG emission inventory and improve GHG emissions forecasts. Staff will coordinate with other Divisions to develop improved methane emissions from the waste sector, including composting.

Source Inventories	601

Managing Division:

Assessment, Inventory, and Modeling

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 an inventory of all significant sources of air pollution emissions (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 regional and local air quality plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. To meet State requirements, the Source Inventories Program reports permitted source emissions to the California Air Resources Board (CARB) annually. CARB's newly adopted Criteria and Toxics Reporting Regulation will require additional staff time and resources to develop and report emissions from permitted facilities using methods standardized across California air districts. These emissions are, in turn, reported by CARB to the public and to U.S. EPA. Staff coordinates the development of emissions estimates for local-scale exposure assessments and for local air quality action plans required by Assembly Bill 617 (Garcia, 2017). Staff also prepares and maintains GHG emission inventories and forecasts for the region, with special, near-term focus on methane from permitted facilities, including composting facilities, landfills, and other waste-sector sources.

Justification of Change Request:

Activities
Prepare point and area source emissions estimates to report to CARB, including criteria pollutants, TAC, and GHG emissions. Coordinates with Engineering Division to ensure reports are consistent with the new Criteria and Toxics Reporting regulation.
Provide inventory information to Air District staff to support various programs: Modeling and Analysis, Strategic Incentives Division, Rule Development, Communications, Community Engagement, Climate Protection, and CARE programs, including detailed local emissions for local air quality Action Plans.
To support multiple Air District programs, refine and evaluate emissions estimates, with emphasis on non-CO2 GHGs such as methane, TAC, and fine particulate matter, incorporating new measurement and analysis techniques.
Continue to develop the emissions inventory reporting platform, improving the District's ability to report and evaluate emissions inventory estimates.
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.
Lead an Emissions Inventory Editorial Board at the Air District that implements staged improvements in methods for estimating and reporting emissions, adopting methods standardized across the State to meet AB 617 emissions reporting requirements.
Provide emission inventory information requested by the public and by consultants.

Major Objectives	Delivery Date
Transmit detailed point and area source data to CARB's CEIDARS data base.	12/31/2019
In coordination with Climate Protection Program and other Divisions, incorporate measurements and/or new models to develop methane emissions estimates at Bay Area composting facilities.	3/31/2020
Develop activity datasets and methods to develop hyper-local emissions estimates to support AB 617 Community Action Plans.	6/30/2020

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.40	5.81	6.20	0.39	6.65%
Personnel Expenditures						
Permanent Salaries	51105	$579,508	$731,102	$832,239	$101,137	13.83%
Overtime Salaries	51150	$286				
Temporary Salaries	51200					
Payroll Taxes	51300	$8,913	$10,474	$11,934	$1,461	13.95%
Pension Benefits	51400	$100,782	$140,421	$176,007	$35,585	25.34%
FICA Replacement Benefits	51500	$6,434	$10,006	$10,875	$869	8.69%
Group Insurance Benefits	51600	$90,735	$117,528	$130,475	$12,947	11.02%
Employee Transportation Subsidy	51700	$7,146	$10,670	$8,690	($1,980)	(18.56%)
Workers' Compensation	51800	$1,751	$3,368	$3,521	$153	4.55%
Other Post-Employment Benefits	51850	$60,262	$58,571	$61,235	$2,663	4.55%
Board Stipends	51900					
Total Personnel Expenditures		$855,816	$1,082,140	$1,234,975	$152,835	14.12%
Services & Supplies Expenditures						
Travel In-State	52200		$3,900	$3,900		
Travel Out-Of-State	52225		$3,100	$3,100		
Training & Education	52300	$825	$13,000	$23,000	$10,000	76.92%
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	$27,624	$150,900	$120,900	($30,000)	(19.88%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$4,875	$22,000	$22,000		
Stationery & Office Supplies	53900					
Books & Journals	54100		$500	$600	$100	20.00%
Minor Office Equipment	54200	$62	$100	$1,000	$900	900.00%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$33,386	$193,500	$174,500	($19,000)	(9.82%)
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		$889,202	$1,275,640	$1,409,475	$133,835	10.49%

Air Quality Modeling Support	603

Managing Division:

Assessment Inventory and Modeling

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: Assembly Bill 617 related programs, the Air Quality Planning Program, Strategic Incentives Division programs, the Climate Protection Program, the Spare the Air Program, the ambient data Quality Assurance (QA)/Quality Control (QC) Program, the Central California Air Quality Studies (CCAQS), and the California Baseline Ozone Transport Study (CABOTS). 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. It also collaborates with federal and state agencies to assess pollutant exposure, health impacts and international pollutant transport.

Justification of Change Request:

Additional resources are needed to purchase a modeling computer to support AB617-related analyses

Activities
Support Assembly Bill 617: perform PM and air toxics modeling, assess air quality and health benefits of proposed and adopted emission controls, and assess contributions of locally generated vs transported pollutants.
Support the Climate Protection Program: analyze ambient data, conduct modeling, help design monitoring programs, 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 final project deliverables.
Perform air quality modeling and data analysis to support the District's rulemaking activities: apply CALMET/CALPUFF models to evaluate air quality and health benefits of proposed emission reductions.
Support permitting activities: apply the AERMOD model to accommodate the District's non-PSD modeling needs and prepare meteorological inputs for AERMOD to support permit modeling.
Participate in CARB's CCAQS and CABOTS programs: participate in the Technical and Policy Committee meetings, and provide in-kind support to their modeling and data analysis and emissions inventory preparation efforts.
Participate in the ambient air monitoring program: perform QA/QC on meteorological data, and review and update the District's aerometric data needs.

Major Objectives	Delivery Date
Perform PM and air toxics modeling and analyses to assess pollutant formation in the Bay Area as well as at selected communities and document the results.	6/30/2020
Update health impact analyses of ozone and PM in the Bay Area as well as selected communities and document the results.	6/30/2020
Perform source apportionment analyses to quantify the contribution of various emission sources to ambient air quality in the Bay Area as well as within selected communities.	12/31/2019
Verify the District's aerometric data for 2018 and prepare meteorological inputs to AERMOD.	12/31/2019
Perform WRF/CMAQ modeling and analyses to support the District's rule development efforts.	12/31/2019
Update emissions inventory spatial surrogates, and plume-in-grid and condensable PM modules to improve AB617-related modeling.	6/30/2020
Conduct a representativeness study and cluster analyses to develop a conceptual model for pollutant formation.	12/31/2019
Collaborate with staff of Emissions & Community Exposure Assessment Section to update health risk analysis for air toxics.	6/30/2020

Air Quality Modeling Support | 603

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.96	3.20	3.75	0.55	17.12%
Personnel Expenditures						
Permanent Salaries	51105	$366,340	$411,467	$497,760	$86,293	20.97%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$5,672	$5,896	$7,137	$1,241	21.05%
Pension Benefits	51400	$71,299	$79,630	$106,284	$26,654	33.47%
FICA Replacement Benefits	51500	$4,127	$5,531	$6,578	$1,046	18.92%
Group Insurance Benefits	51600	$58,225	$51,070	$70,063	$18,993	37.19%
Employee Transportation Subsidy	51700	$4,856	$3,054	$5,256	$2,202	72.08%
Workers' Compensation	51800	$1,107	$1,855	$2,130	$275	14.81%
Other Post-Employment Benefits	51850	$38,095	$32,260	$37,037	$4,777	14.81%
Board Stipends	51900					
Total Personnel Expenditures		$549,720	$590,763	$732,244	$141,481	23.95%
Services & Supplies Expenditures						
Travel In-State	52200	$862	$1,350	$1,380	$30	2.22%
Travel Out-Of-State	52225		$3,350	$3,780	$430	12.84%
Training & Education	52300	$550	$6,300	$7,000	$700	11.11%
Repair & Maintenance (Equipment)	52400	$1,197	$7,000	$8,000	$1,000	14.29%
Communications	52500		$1,000		($1,000)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$175,017	$200,000	$280,000	$80,000	40.00%
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		$177,625	$219,500	$300,660	$81,160	36.97%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115			$70,000	$70,000	
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				$70,000	$70,000	
Transfer Out	70005					
Total Expenditures		$727,345	$810,263	$1,102,904	$292,641	36.12%

Air Quality Modeling & Analysis	604

Managing Division:

Assessment Inventory and Modeling

Contact Person:

Saffet Tanrikulu

Program Purpose:

Perform air quality modeling and data analyses 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; assesses the attainment status of the Bay Area with respect to Federal and State standards; supports Federal and State air quality plan development activities; quantifies the 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 quantifies the health impacts of ozone, PM, and toxic air contaminants. This program also includes analyses 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 analyses for ozone, $PM_{2.5}$, $PM_{0.1}$ and toxic air contaminants to characterize each pollutant's formation in the Bay Area; develop conceptual models for pollutant formation.

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 related to modeling and air quality analysis.

Coordinate Modeling Advisory Committee meetings.

Analyze the Bay Area's status relative to national and state ambient air quality standards.

Conduct source apportionment studies and trend analyses.

Major Objectives	Delivery Date
Evaluate and improve WRF meteorological model performance to support CMAQ applications.	6/30/2020
Update and improve spatial surrogates and temporal profiles used for gridding and temporalizing county-level emissions estimates for modeling.	12/31/2019
Evaluate and improve CMAQ model performance for multipollutant simulations.	6/30/2020
Evaluate and update BenMAP for assessing health impacts of ozone, fine particulate matter, ultrafine particulate matter and toxic air contaminants.	6/30/2020
Maintain and evaluate the CALMET/CALPUFF modeling system for local-scale model applications.	6/30/2020
Maintain and evaluate the AERMOD model for non-PSD model applications.	6/30/2020
Update analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone and assess Bay Area trends.	6/30/2020
Maintain the meteorological and air quality database and update analyses of ambient data for selected PM, toxics and ozone simulation periods.	6/30/2020
Update modeling software and computer libraries.	6/30/2020

Air Quality Modeling & Research | 604

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.42	3.53	3.65	0.12	3.38%
Personnel Expenditures						
Permanent Salaries	51105	$448,106	$467,934	$496,621	$28,687	6.13%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$6,930	$6,708	$7,123	$415	6.19%
Pension Benefits	51400	$72,929	$90,842	$106,633	$15,791	17.38%
FICA Replacement Benefits	51500	$4,929	$6,099	$6,402	$303	4.97%
Group Insurance Benefits	51600	$69,626	$67,434	$76,130	$8,696	12.89%
Employee Transportation Subsidy	51700	$5,888	$4,952	$5,116	$164	3.32%
Workers' Compensation	51800	$1,354	$2,045	$2,073	$27	1.34%
Other Post-Employment Benefits	51850	$46,598	$35,572	$36,049	$478	1.34%
Board Stipends	51900					
Total Personnel Expenditures		$656,358	$681,586	$736,146	$54,561	8.00%
Services & Supplies Expenditures						
Travel In-State	52200	$741	$900	$1,600	$700	77.78%
Travel Out-Of-State	52225		$1,650	$2,080	$430	26.06%
Training & Education	52300	$600	$2,500	$2,000	($500)	(20.00%)
Repair & Maintenance (Equipment)	52400	$6,895	$10,000	$10,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$3,500	$3,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$36	$9,500	$9,500		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$7,088	$7,500	$7,500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$15,359	$35,550	$36,180	$630	1.77%
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		$671,717	$717,136	$772,326	$55,191	7.70%

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 local sources of interest and new and existing development near busy roadways and other air pollution sources. Partner with other Air District staff and community members to execute requirements develop tools, analyses, and products to support local air quality Action Plans.

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 helps to coordinate emissions inventory development, air modeling, air monitoring, analysis of health records and socio-economic datasets, and exposure and health assessments to identify areas with vulnerable populations and relatively high air pollution. Information derived from these activities is used to focus District risk reduction activities, 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. The CARE program actively participates in the development of local air quality Action Plans required by Assembly Bill 617.

Justification of Change Request: AB 617 imposes major new requirements. These new requirements will require additional products from the CARE Program on a specified timeline. Additional resources will be required in Program 609 to meet the deadlines for ranking Bay Area communities within the Air District and for engaging with communities to develop local air quality Action Plans. Additional resources also will be required for Program 609 to develop technical products to support the local Action Plans.

Activities
Manage and coordinate the CARE program.
Conduct local-scale modeling and analyses to support risk screening tools that support the development of local air quality action plans and that help promote healthy development.
Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs.
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 and improve modeling methods to identify emission sources and source areas affecting impacted communities.
Develop mitigations for sources of interest and mitigation strategies for new and existing development near busy roadways and other air pollution sources.
Update and refine regional emissions estimates of TAC.
Coordinate efforts and share tools across the District to improve data analysis and assessments.
Support enhanced data visualization/analysis tools for community partnerships and local planning guidance.

Major Objectives	Delivery Date
Develop and document improved tools to conduct efficient community-scale modeling to support AB 617 Community Action Plan development.	6/30/2020
Collaborate with Air Quality Modeling & Analysis Section and Meteorology & Measurements Division to develop community prioritization methods, incorporating regional modeling, measurements, and health records.	12/31/2019
Develop visualization methods and products that improve communication of technical assessments of local exposures to air pollution.	9/30/2019
Conduct foundational work to implement community-scale modeling in Richmond and other communities.	6/30/2020

Community Air Risk Evaluation (CARE) 609

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.65	3.68	3.28	(0.40)	(10.82%)
Personnel Expenditures						
Permanent Salaries	51105	$380,516	$500,735	$499,095	($1,641)	(0.33%)
Overtime Salaries	51150	$332				
Temporary Salaries	51200	$5,884				
Payroll Taxes	51300	$5,875	$7,180	$7,166	($14)	(0.19%)
Pension Benefits	51400	$64,940	$96,916	$105,018	$8,102	8.36%
FICA Replacement Benefits	51500	$4,157	$6,425	$5,753	($672)	(10.46%)
Group Insurance Benefits	51600	$58,656	$76,210	$70,315	($5,894)	(7.73%)
Employee Transportation Subsidy	51700	$4,351	$6,709	$4,597	($2,112)	(31.47%)
Workers' Compensation	51800	$1,150	$2,131	$1,863	($268)	(12.58%)
Other Post-Employment Benefits	51850	$39,569	$37,057	$32,395	($4,662)	(12.58%)
Board Stipends	51900					
Total Personnel Expenditures		$565,429	$733,363	$726,203	($7,160)	(0.98%)
Services & Supplies Expenditures						
Travel In-State	52200	$289	$1,900	$1,900		
Travel Out-Of-State	52225		$2,000	$2,000		
Training & Education	52300		$10,400	$11,000	$600	5.77%
Repair & Maintenance (Equipment)	52400		$3,000	$5,000	$2,000	66.67%
Communications	52500	$2,274	$1,000	$1,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$36	$2,000	$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$123,249	$300,700	$260,700	($40,000)	(13.30%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$14,250	$18,500	$19,000	$500	2.70%
Stationery & Office Supplies	53900		$200	$200		
Books & Journals	54100	$396	$500	$500		
Minor Office Equipment	54200		$100	$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$140,493	$340,300	$303,400	($36,900)	(10.84%)
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		$705,921	$1,073,663	$1,029,603	($44,060)	(4.10%)

(PAGE INTENTIONALLY LEFT BLANK)

PLANNING AND CLIMATE PROTECTION DIVISION

The Planning and Climate Protection Division develops and implements local community emissions reduction plans per AB 617 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 2020, 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 (GHGs). The 2017 Plan includes goals to attain all ambient air quality standards, eliminate disparities in health risk from air pollution, and reduce regional GHG emissions 40% below 1990 levels by 2030 and 80% below 1990 levels by 2050. To meet the requirements of AB 617, staff will continue to develop and implement the West Oakland Community Action Plan. Through close coordination with community partners and the steering committee, staff will identify and prioritize pollution and exposure reduction strategies, conduct community engagement, implement measures to reduce emissions and exposure, and provide land use guidance. Staff will begin community engagement and emissions reduction planning in additional AB 617 communities.. Staff will continue to work with local lead agencies, regional agencies, and others to update and implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans including environmental justice elements per SB 1000, and environmental review processes. 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 2020, staff will implement GHG emission reduction measures identified in the 2017 Plan, guided by staff's work to coordinate and implement the Methane Strategy and by developing strategies to reduce CO2 and F-gases. Staff will: administer the Climate Protection Grant Program; support the Diesel Free by '33 initiative; complete an update to CEQA Thresholds for GHGs; develop best practices and resources for local governments related to green waste handling and composting per SB 1383; develop rules and rule amendments to reduce GHGs; work with CARB to coordinate state and regional climate programs; assist local governments with the development and implementation of climate action plans and local GHG reduction strategies; develop model ordinances and best practices to accelerate local policy adoption for reducing GHGs; collaborate with regional agency partners to implement Plan Bay Area and develop its next iteration; work with partner agencies to implement regional GHG reduction strategies through the Bay Area Regional Collaborative; support measurement studies of methane and other GHGs that support rule-making and compliance and enforcement efforts; and refine and maintain the Bay Area GHG emission inventory and improve GHG emissions forecasts.

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 and local community emission reduction plans per AB 617.

Description of Program:

This program has historically involved the preparation of plans required for attaining or maintaining 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. Air districts are now required to develop local community action plans per AB 617, the Community Health Protection Program. All three of these planning requirements will involve cooperation of various District staff and cooperation with ABAG, MTC, CARB, EPA, local governments and community groups. 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: Additional resources are requested to prepare the year 2 local community action plan called for in AB 617, the associated CEQA compliance document, and to track implementation of the West Oakland Community Action Plan. The District will also need to begin preparation of background studies and work on years 3-5 communities during FYE 2020.

Activities
Participate in Statewide planning activities related to AB 617 implementation
Develop tracking mechanism for the West Oakland Community Plan
Begin background studies and data development activities for years 2-5 AB 617 communities
Coordinate preparation of community action plans per AB 617
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.
Prepare CEQA document for the AB 617 community action plan.

Major Objectives	Delivery Date
Prepare AB 617 community action plan for the year 2 community when chosen	4/30/2020
Prepare annual review of West Oakland Action Plan control measure implementation per AB 617	6/30/2020
Conduct land use studies and background mapping of emission sources in years 2-5 communities	6/30/2020
Prepare CEQA document for the year 2 AB 617 community action plan	6/30/2020
Submit other planning documents to CARB and EPA as required in FYE 2020 timeframe.	6/30/2020

Air Quality Plans | 602

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.29	4.43	4.27	(0.16)	(3.61%)
Personnel Expenditures						
Permanent Salaries	51105	$540,632	$533,818	$498,042	($35,777)	(6.70%)
Overtime Salaries	51150	$1,848				
Temporary Salaries	51200	$1,552				
Payroll Taxes	51300	$8,304	$7,643	$7,130	($513)	(6.72%)
Pension Benefits	51400	$88,158	$104,703	$106,582	$1,879	1.79%
FICA Replacement Benefits	51500	$5,827	$7,672	$7,490	($182)	(2.38%)
Group Insurance Benefits	51600	$82,293	$71,514	$71,008	($505)	(0.71%)
Employee Transportation Subsidy	51700	$6,681	$4,329	$5,985	$1,656	38.26%
Workers' Compensation	51800	$1,634	$2,566	$2,425	($141)	(5.51%)
Other Post-Employment Benefits	51850	$56,219	$44,633	$42,173	($2,460)	(5.51%)
Board Stipends	51900					
Total Personnel Expenditures		$793,148	$776,878	$740,834	($36,044)	(4.64%)
Services & Supplies Expenditures						
Travel In-State	52200	$22	$2,215	$2,215		
Travel Out-Of-State	52225	$747				
Training & Education	52300	$121	$1,200	$1,200		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$7,325				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$36	$150,000	$250,000	$100,000	66.67%
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		$8,250	$153,415	$253,415	$100,000	65.18%
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		$801,398	$930,293	$994,249	$63,956	6.87%

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 and to reduce emissions and exposure to fine particulate matter and toxic air contaminants in disproportionally impacted communities. To this end, District staff works with CARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and community 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:

Activities
Provide guidance to cities and counties on air quality and infill development related to the Planning Healthy Places guidance document. Work with CAPCOA to update land use guidance documents and emission estimate models.
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 environmental documents for major development projects and plans.
Implement control measures in the West Oakland Community Action Plan.
Implement control measures in the 2017 Clean Air Plan, including green waste diversion and zero waste model ordinances.
Work with MTC and others on implementation of transportation measures in the 2017 Clean Air Plan and West Oakland Community Action Plan.
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads, shipping.
Participate on regional and statewide Transportation Conformity Task Forces.
Track CARB actions for 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 action plans per AB 617.
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
Implement the control measures in the West Oakland Community Action Plan	6/30/2020
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.	6/30/2020
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for CEQA documents.	6/30/2020
Complete development of an offsite mitigation program per the 2017 CAP	6/30/2020
Participate in Port of Oakland Maritime Air Quality Improvement Plan update & implementation processes.	6/30/2020
Develop model green waste diversion and zero waste model ordinances, and composting best practices guidance consistent with 2017 CAP control measures	12/31/2019
Participate in CAPCOA update to land use guidance documents and CalEEMod model.	6/30/2020

Mobile Source Measures | 605

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.43	4.61	4.62	0.01	0.24%
Personnel Expenditures						
Permanent Salaries	51105	$596,046	$622,783	$630,900	$8,117	1.30%
Overtime Salaries	51150	$4,281		$3,000	$3,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$9,198	$8,929	$9,092	$163	1.82%
Pension Benefits	51400	$91,099	$121,847	$137,415	$15,568	12.78%
FICA Replacement Benefits	51500	$6,591	$7,972	$8,104	$132	1.65%
Group Insurance Benefits	51600	$93,046	$82,369	$80,947	($1,422)	(1.73%)
Employee Transportation Subsidy	51700	$7,377	$5,497	$6,475	$978	17.80%
Workers' Compensation	51800	$1,801	$2,670	$2,624	($46)	(1.74%)
Other Post-Employment Benefits	51850	$61,982	$46,438	$45,630	($809)	(1.74%)
Board Stipends	51900					
Total Personnel Expenditures		$871,421	$898,506	$924,187	$25,681	2.86%
Services & Supplies Expenditures						
Travel In-State	52200	$2,586	$2,300	$2,300		
Travel Out-Of-State	52225	$1,679	$1,300	$1,300		
Training & Education	52300	$4,082	$3,400	$3,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$526				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$4,000	$4,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$96,097	$281,900	$181,900	($100,000)	(35.47%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$389				
Stationery & Office Supplies	53900	$360	$450	$450		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$105,718	$293,350	$193,350	($100,000)	(34.09%)
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		$977,139	$1,191,856	$1,117,537	($74,319)	(6.24%)

Climate Protection	608

Managing Division:

Planning and Climate Protection

Contact Person:

Abby Young

Program Purpose:

Set the strategic direction for and coordinate agency-wide efforts to accelerate the reduction of climate pollutants and integrate climate protection into Air District programs to reduce criteria and toxic air pollutants.

Description of Program:

Air District climate protection activities for FYE 2020 will be coordinated by the Climate Protection Section and will include: developing pollutant-based strategies to coordinate and accelerate the implementation of the 2017 Clean Air Plan, including finalizing the Methane Strategy and developing new basin-wide strategies for reducing CO2 and F-gases; administering the 2018 Climate Protection Grant Program; supporting the development of proposed rules to reduce GHGs; conducting methane and CO2 measurement studies to support rule-making and other programs, including AB617 activities; supporting local implementation of GHG reductions through the development of model ordinances and best practices, supporting community choice energy programs, and assistance in implementing strategies to reduce GHG emissions from key sectors including buildings, transportation and waste (organics); developing implementation programs for the Diesel Free By '33 initiative; working with the research community on issues related to climate change and public health; working with stakeholder groups to develop public outreach and education initiatives to reduce GHG emissions, including on the topic of low-GHG diets; continued collaboration with local, regional, state, and national agencies on climate protection efforts; and continued integration of climate protection strategies in existing Air District programs, such as AB 617.

Justification of Change Request:

Activities
Lead multi-divisional efforts to develop comprehensive, pollutant-based strategies to implement the Clean Air Plan, including a carbon dioxide strategy and an F-gas strategy.
Continue to collaborate and lead stakeholder processes for developing the Basin-wide Methane Strategy.
Contribute a GHG component to M&M air quality measurement project measuring localized concentrations of pollutants.
Collaborate with Rule Development, Emissions Inventory, Compliance and Enforcement and other divisions on emissions studies to support rule-making and policy development.
Implement the 2018 Climate Protection Grant Program to reduce GHGs from existing buildings and support innovative strategies with potential for long-term GHG reductions across multiple sectors.
Support the Diesel Free By '33 initiative by coordinating internal Air District activities, developing content, supporting the management of the Diesel Free network, and assisting with convenings and overall development of the initiative.
Support local climate action plans via technical assistance, model ordinances, and best practices, particularly in the areas of organic waste reduction, active and low-GHG transportation, and zero net energy/carbon buildings.
Develop tools and standardized methodologies to assist local government in developing GHG emission inventories.
Support the work of community choice energy programs in increasing participation in zero-carbon electricity options.
Work with stakeholder groups to promote low-GHG diet alternatives and programs.
Support increased research and policy development on the intersection of climate change and health, particularly in the areas of wildfires and heat.
Provide support for climate-related rule development activity.
Provide climate leadership in the Bay Area through convening events and providing networking and information-sharing opportunities for local governments and stakeholder groups.
Coordinate the integration of climate protection strategies in existing Air District programs.
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
Develop/finalize Methane, Carbon Dioxide, and F-gas strategies for implementing the Clean Air Plan	6/30/20
Implement GHG reduction strategies identified in the 2017 Clean Air Plan.	6/30/20
Administer the 2018 Climate Protection Grant Program.	6/30/20
Support rule development and emissions inventory through GHG measurement activities.	6/30/20
Develop and implement activities to support the Diesel Free initiative	6/30/20
Implement control measures/strategies for the existing residential and commercial building stock.	6/30/20
Implement strategies to divert organics from the waste stream, support community choice energy programs and strategies that support low- and no-GHG transportation.	6/30/20

Climate Protection | 608

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.25	8.82	8.98	0.16	1.79%
Personnel Expenditures						
Permanent Salaries	51105	$1,035,379	$1,165,401	$1,223,483	$58,081	4.98%
Overtime Salaries	51150	$2,319				
Temporary Salaries	51200					
Payroll Taxes	51300	$15,988	$16,705	$17,548	$843	5.04%
Pension Benefits	51400	$175,713	$225,436	$259,342	$33,906	15.04%
FICA Replacement Benefits	51500	$11,378	$15,309	$15,751	$443	2.89%
Group Insurance Benefits	51600	$160,467	$152,516	$156,889	$4,374	2.87%
Employee Transportation Subsidy	51700	$12,044	$5,716	$12,586	$6,870	120.19%
Workers' Compensation	51800	$3,129	$5,111	$5,100	($11)	(0.22%)
Other Post-Employment Benefits	51850	$107,667	$88,889	$88,691	($197)	(0.22%)
Board Stipends	51900					
Total Personnel Expenditures		$1,524,082	$1,675,082	$1,779,391	$104,308	6.23%
Services & Supplies Expenditures						
Travel In-State	52200	$4,914	$4,300	$4,300		
Travel Out-Of-State	52225	$10,011	$7,500	$7,500		
Training & Education	52300	$2,940	$6,100	$6,100		
Repair & Maintenance (Equipment)	52400	$2,995	$20,000		($20,000)	(100.00%)
Communications	52500	$825				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$163	$100	$100		
Equipment Rental	53100					
Rents & Leases	53200		$5,100		($5,100)	(100.00%)
Professional Services & Contracts	53300	$270,452	$340,000	$340,000		
General Insurance	53400					
Shop & Field Supplies	53500	$1,745				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	$50				
Computer Hardware & Software	53800	$545	$1,800	$1,800		
Stationery & Office Supplies	53900		$300	$300		
Books & Journals	54100		$100	$100		
Minor Office Equipment	54200		$200	$200		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$294,640	$385,500	$360,400	($25,100)	(6.51%)
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		$1,818,722	$2,060,582	$2,139,791	$79,208	3.84%

(PAGE INTENTIONALLY LEFT BLANK)

COMMUNITY ENGAGEMENT AND POLICY DIVISION

The Community Engagement and Policy Division is responsible for engaging the public in the Air District's programs and developing control measures and regulations to reduce air pollutant emissions in the Bay Area. The Community Engagement 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. 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. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness.

Community Engagement	302

Managing Division:

Community Engagement and Policy Division

Contact Person:

Luz Gomez

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.

Description of Program:

The Community Engagement Office also facilitates stakeholder engagement in Air Districts' programs; plays a key role in AB 617 implementation; implements the Public Participation Plan; manages issue-specific advisory groups, oversees Supplemental Environmental Programs, Resource Teams, and Sponsorships; and oversees the Community Grant Program.

Justification of Change Request:

The Professional Service budget has been increased from FYE 2019 to account for expanded responsibilities under AB 617 implementation, including an Assistant Manager position, new contracts with community-based organizations for local planning efforts and a new Community Technical Assistance Center. Other increases: We anticipate increased out-of-state travel for our Division Director and other staff member to attend key conferences, Categories for other professional services remain the same as prior years or have been reduced.

Activities

AB 617: Work in partnership with community groups and across Air District Divisions to implement AB 617. West Oakland Action Plan, Richmond Monitoring Plan and years 2-5 community engagement activities.

Community Technical Assistance/Sensor Center: Provide community engagement perspective and support to new center.

Youth Engagement: Plan two youth summits in 2019 and a YES conference in 2020. Develop Youth Engagement strategy.

Community Grant Program & School Community Grants: support regional community education partnerships

Public Participation Plan: update and implementation

Supplemental Environmental Projects (SEP): program to install air filtration systems at schools in AB 617 priority communities

Transformative Climate Communities: manage contract and support subcontractors in implementing climate-protective projects

Receive public inquiries and coordinate response with appropriate Air District divisions.

Represent Air District with various stakeholders, community organizations and regional collaborations, including GARE

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, school groups, international delegations, 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.

Major Objectives	Delivery Date
Implement multiple aspects of AB 617 and track progress	6/30/2020
Implement new programs (Tech Center, AB 617 grants, PPP update, SEP Program, TCC, etc)	6/30/2020
Oversight of Spare the Air Youth program including planning 2 summits and the annual YES conference.	6/30/2020
Continue Community Grant Program and create new AB 617 local action planning grant program	6/30/2020
Update Public Participation Plan with buy-in from internal and external stakeholders	6/30/2020
Implement first CARB SEP for filtration systems at elementary schools in AB 617 priority communities	6/30/2020
Coordinate District presence at public events, including events targeting Limited English Proficient populations.	6/30/2020

Community Health Protection | 302

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.36	8.92	9.10	0.18	2.07%
Personnel Expenditures						
Permanent Salaries	51105	$752,023	$1,038,600	$1,152,105	$113,505	10.93%
Overtime Salaries	51150	$8,967				
Temporary Salaries	51200	$20,613				
Payroll Taxes	51300	$11,520	$14,863	$16,510	$1,647	11.08%
Pension Benefits	51400	$111,468	$201,159	$247,814	$46,655	23.19%
FICA Replacement Benefits	51500	$8,007	$15,531	$15,962	$431	2.77%
Group Insurance Benefits	51600	$113,032	$147,133	$164,417	$17,284	11.75%
Employee Transportation Subsidy	51700	$8,891	$14,642	$12,755	($1,888)	(12.89%)
Workers' Compensation	51800	$2,272	$5,165	$5,168	$3	0.06%
Other Post-Employment Benefits	51850	$78,201	$89,826	$89,877	$51	0.06%
Board Stipends	51900					
Total Personnel Expenditures		$1,114,996	$1,526,919	$1,704,607	$177,688	11.64%
Services & Supplies Expenditures						
Travel In-State	52200	$3,333	$5,000	$7,800	$2,800	56.00%
Travel Out-Of-State	52225	$4,230	$2,500	$8,000	$5,500	220.00%
Training & Education	52300	$4,125	$15,000	$17,500	$2,500	16.67%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$5,871	$2,000	$2,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,309	$6,000	$6,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$378,871	$950,000	$1,313,000	$363,000	38.21%
General Insurance	53400					
Shop & Field Supplies	53500	$1,123	$2,500	$2,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$267	$1,500	$1,500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$400,129	$984,500	$1,358,300	$373,800	37.97%
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	($73,494)				
Total Expenditures		$1,441,631	$2,511,419	$3,062,907	$551,488	21.96%

Rule Development	611

Managing Division:

Community Engagement and Policy

Contact Person:

Victor Douglas

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. 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:

An anticipated increase in rule development projects due to both AB 617 and the 2017 Clean Air Plan will require additional contracted CEQA and socioeconomic analyses. Additional resources will be needed to assist in Legislative analyses and draft Air District formal comments on proposed federal and state legislation and regulation impacting Bay Area air quality or our ability to regulate air pollutants.

Activities
Develop amendments to Rule 6-5: Refinery Fluid Catalytic Cracking Units to reduce PM
Develop amendments to Rule 8-5: Organic Liquid Storage Tanks to reduce VOCs and toxic emissions
Develop amendments to Rule 8-8: Refinery Wastewater Treatment to reduce VOCs and toxic emissions
Develop amendments to Rule 8-18: Fugitive Emissions to reduce VOCs and toxic emissions
Develop amendments to Rule 9-13: Portland Cement Manufacturing to reduce PM and SO_2 emissions
Develop amendments to Rule 9-14: Petroleum Coke Calcining Operations to reduce NOx emissions
Finalize a new regulation that contains definitions, test methods and recordkeeping provisions for climate protection rules (Regulation 13)
Finalize a new rule to prohibit significant methane (CH_4) release (Rule 13-1)
Finalize new rules to reduce CH_4 and VOCs from organic materials handling and composting (Rules 13-2 & 13-3)
Finalize amendments to oil and gas rule (Rule 8-37)
Develop suite of rulemaking actions to reduce sulfur emissions from the refining sector.
Develop rules to reduce methane and VOC emissions from landfills (Rule 8-34) and sewage treatment (Rule 13-4)
Manage rule development process led by staff in other Sections and Divisions.

Major Objectives	Delivery Date
Develop amendments to Rule 6-5: Refinery Fluid Catalytic Cracking Units	Ongoing
Develop amendments to Rule 8-5: Organic Liquid Storage Tanks	Ongoing
Develop amendments to Rule 8-8: Refinery Wastewater Treatment Operations	Ongoing
Develop amendments to Rule 8-18: Fugitive Emissions	Nov 2019
Develop amendments to Rule 9-13: Portland Cement Manufacturing to reduce PM & SO_2 emissions	Ongoing
Develop amendments to Rule 9-14: Petroleum Coke Calcining to reduce NOx emissions	Nov 2019
Finalize a new regulation that contains definitions, test methods and recordkeeping provisions for climate protection rules (Regulation 13)	Dec 2019
Finalize a new rule to prohibit significant methane release (Rule 13-1)	Dec 2019
Finalize Rules 13-2 & 13-3 to reduce CH_4 and VOCs from organic materials handling / composting	Dec 2019
Finalize amendments to oil and gas rule (Rule 8-37)	Ongoing
Respond to information requests regarding rule development.	Ongoing

Rule Development | 611

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.75	9.47	9.95	0.48	5.08%
Personnel Expenditures						
Permanent Salaries	51105	$961,570	$1,242,814	$1,291,943	$49,128	3.95%
Overtime Salaries	51150	$5,115		$10,000	$10,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$14,791	$17,813	$18,664	$851	4.78%
Pension Benefits	51400	$166,858	$240,716	$274,241	$33,525	13.93%
FICA Replacement Benefits	51500	$10,509	$16,419	$17,453	$1,034	6.30%
Group Insurance Benefits	51600	$148,234	$152,375	$165,557	$13,183	8.65%
Employee Transportation Subsidy	51700	$11,228	$16,020	$13,946	($2,075)	(12.95%)
Workers' Compensation	51800	$2,907	$5,486	$5,651	$165	3.01%
Other Post-Employment Benefits	51850	$100,052	$95,402	$98,272	$2,870	3.01%
Board Stipends	51900					
Total Personnel Expenditures		$1,421,265	$1,787,044	$1,895,726	$108,682	6.08%
Services & Supplies Expenditures						
Travel In-State	52200	$1,060	$5,500	$7,750	$2,250	40.91%
Travel Out-Of-State	52225		$3,250	$3,775	$525	16.15%
Training & Education	52300	$5,960	$7,750	$7,850	$100	1.29%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$32,002	$30,000	$35,000	$5,000	16.67%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$199,777	$150,250	$160,400	$10,150	6.76%
General Insurance	53400					
Shop & Field Supplies	53500	$1,964	$100	$500	$400	400.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,347	$4,000	$5,000	$1,000	25.00%
Stationery & Office Supplies	53900	$72		$500	$500	
Books & Journals	54100		$200	$200		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$242,182	$201,050	$220,975	$19,925	9.91%
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		$1,663,447	$1,988,094	$2,116,701	$128,607	6.47%

(PAGE INTENTIONALLY LEFT BLANK)

INFORMATION SERVICES DIVISION

The Information Services Division focuses on Information technology operations, engineering, user support and the management of District records.

Under this Division, Engineering and Operations Program staff provide design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telecommunications, network, file storage, business continuity/disaster recovery, and remote connectivity. 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.

Records Management Program Staff (RM) are responsible for storing, maintaining, securing, and providing copies of Air District official documents. These documents are made available for public, regulated community and internal request in accordance with Policy and Procedures.

In FY2020, the RM program procured Hyland OnBase software and is working to implement and deploy the system to meet the needs and requirements of the District. RM provides assistance for staff from each Division individually as official records are migrated to OnBase. RM also monitors and implements the District's Records Retention Schedule within OnBase and digitizes paper documents as needed for all Divisions.

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 Division. 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:

Increased budget reflects cost associated with purchase of new record management system.

New software will assist RM meet the program objects.

Consultants will assist RM in configuring the new Hyland OnBase (OB) software as specified by each Division and the Record Retention Schedule.

Activities

Manage and Support of Physical and Electronic Storage of District Records. Maintain records in accordance to the Record Retention Schedule.

RM is configuring and implementing the new OB software with the assistance of consultants from Xerox. The Xerox is contracted to configure Air District records and corresponding Record Retention in OB. Xerox will also migrate historic records from AppXtender software and the Air District shared drives.

Train Division Records Custodians on new OB software.

Major Objectives	Delivery Date
Configure new OB software.	6/01/2020
Train staff on use of OB software.	6/01/2020
Migrate records from AppXtender and shared drives to OB software.	6/01/2020

Information Management Records & Content | 712

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.02	2.99	4.03	1.04	34.99%
Personnel Expenditures						
Permanent Salaries	51105	$301,994	$317,084	$480,380	$163,295	51.50%
Overtime Salaries	51150	$1,095				
Temporary Salaries	51200					
Payroll Taxes	51300	$4,654	$4,532	$6,879	$2,347	51.78%
Pension Benefits	51400	$35,492	$61,642	$102,124	$40,482	65.67%
FICA Replacement Benefits	51500	$3,300	$5,114	$7,069	$1,955	38.22%
Group Insurance Benefits	51600	$46,589	$44,685	$74,748	$30,063	67.28%
Employee Transportation Subsidy	51700	$3,453	$3,857	$5,648	$1,791	46.43%
Workers' Compensation	51800	$913	$1,730	$2,289	$559	32.32%
Other Post-Employment Benefits	51850	$31,404	$30,081	$39,802	$9,722	32.32%
Board Stipends	51900					
Total Personnel Expenditures		$428,892	$468,725	$718,938	$250,214	53.38%
Services & Supplies Expenditures						
Travel In-State	52200		$2,500	$3,000	$500	20.00%
Travel Out-Of-State	52225					
Training & Education	52300		$5,000	$5,100	$100	2.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$3,527	$3,600	$7,700	$4,100	113.89%
Building Maintenance	52600	$2,280	$8,500	$10,200	$1,700	20.00%
Utilities	52700	$5,132	$3,600	$3,700	$100	2.78%
Postage	52800					
Printing & Reproduction	52900	$20,429	$85,000	$95,000	$10,000	11.76%
Equipment Rental	53100					
Rents & Leases	53200	$62,629	$80,000	$90,000	$10,000	12.50%
Professional Services & Contracts	53300	$51,334	$160,000	$195,000	$35,000	21.88%
General Insurance	53400					
Shop & Field Supplies	53500		$15,000	$20,000	$5,000	33.33%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$50,000	$60,000	$10,000	20.00%
Stationery & Office Supplies	53900		$5,000	$6,000	$1,000	20.00%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$145,332	$418,200	$495,700	$77,500	18.53%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110		$50,000	$60,000	$10,000	20.00%
Computer & Network Equipment	60115		$140,000	$250,000	$110,000	78.57%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures			$190,000	$310,000	$120,000	63.16%
Transfer Out	70005	($17,051)				
Total Expenditures		$557,173	$1,076,925	$1,524,638	$447,714	41.57%

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

Information Systems Software Development | 725

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.52	8.53	9.26	0.73	8.55%
Personnel Expenditures						
Permanent Salaries	51105	$793,589	$1,102,291	$1,153,895	$51,604	4.68%
Overtime Salaries	51150	$2,349				
Temporary Salaries	51200	$739				
Payroll Taxes	51300	$12,318	$15,796	$16,533	$736	4.66%
Pension Benefits	51400	$142,111	$213,092	$245,656	$32,565	15.28%
FICA Replacement Benefits	51500	$8,844	$14,752	$16,242	$1,490	10.10%
Group Insurance Benefits	51600	$124,960	$121,835	$177,009	$55,174	45.29%
Employee Transportation Subsidy	51700	$12,735	$10,167	$12,979	$2,812	27.66%
Workers' Compensation	51800	$2,398	$4,942	$5,259	$316	6.40%
Other Post-Employment Benefits	51850	$82,524	$85,954	$91,457	$5,503	6.40%
Board Stipends	51900					
Total Personnel Expenditures		$1,182,567	$1,568,829	$1,719,030	$150,201	9.57%
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	$810		$1,000	$1,000	
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$50,000	$50,000	$55,000	$5,000	10.00%
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		$50,810	$90,000	$96,000	$6,000	6.67%
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					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer Out	70005					
Total Expenditures		$1,233,377	$1,658,829	$1,815,030	$156,201	9.42%

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.

Justification of Change Request:

Activities
Operation and system administration of HP-3000 business system.
Administration of Cisco telephone and voice mail system.
Administration of Simplivity and other VMWare servers.
Configuration and administration of network routers, switches, firewalls and internet access.
Operation and system administration of HP-9000 database servers.
Support and administer DNS servers.
Administration of desktop operating system and applications software.
Administration of Windows Active Directory and servers.
Administration of NetApp SAN storage system.
Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.
Administration of MS Exchange-Online, Internet and remote access systems.
Administration of Multi-Agency Shared Services Printing and Scanning systems

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.	Weekly
Provide system connectivity 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

Information Technology Engineering & Operations | 726

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.99	10.96	9.00	(1.96)	(17.86%)
Personnel Expenditures						
Permanent Salaries	51105	$1,122,556	$1,382,166	$1,190,099	($192,067)	(13.90%)
Overtime Salaries	51150	$4,518	$8,000		($8,000)	(100.00%)
Temporary Salaries	51200	$849				
Payroll Taxes	51300	$17,286	$19,917	$17,063	($2,854)	(14.33%)
Pension Benefits	51400	$193,422	$270,578	$262,421	($8,157)	(3.01%)
FICA Replacement Benefits	51500	$12,259	$19,038	$15,786	($3,252)	(17.08%)
Group Insurance Benefits	51600	$173,017	$210,413	$176,185	($34,228)	(16.27%)
Employee Transportation Subsidy	51700	$13,469	$16,036	$12,614	($3,421)	(21.34%)
Workers' Compensation	51800	$3,392	$6,348	$5,111	($1,237)	(19.48%)
Other Post-Employment Benefits	51850	$116,732	$110,394	$88,889	($21,505)	(19.48%)
Board Stipends	51900					
Total Personnel Expenditures		$1,657,501	$2,042,889	$1,768,169	($274,720)	(13.45%)
Services & Supplies Expenditures						
Travel In-State	52200	$4,123		$5,000	$5,000	
Travel Out-Of-State	52225					
Training & Education	52300	$24,080	$40,000	$25,000	($15,000)	(37.50%)
Repair & Maintenance (Equipment)	52400	$383,160	$605,500	$593,000	($12,500)	(2.06%)
Communications	52500	$10,080	$25,000	$10,000	($15,000)	(60.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$462,876	$390,000	$395,000	$5,000	1.28%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$119,757	$179,000	$230,500	$51,500	28.77%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$1,004,076	$1,239,500	$1,258,500	$19,000	1.53%
Capital Expenditures						
Leasehold Improvements	60100		$75,000		($75,000)	(100.00%)
Building & Grounds	60105			$75,000	$75,000	
Office Equipment	60110					
Computer & Network Equipment	60115	$699,961				
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130	$373,971	$400,000	$400,000		
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$1,073,932	$475,000	$475,000		
Transfer Out	70005	($131,947)				
Total Expenditures		$3,603,562	$3,757,389	$3,501,669	($255,720)	(6.81%)

(PAGE INTENTIONALLY LEFT BLANK)

METEOROLOGY AND MEASUREMENT DIVISION

The Meteorology and Measurement 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, Rules and Communications and Community Engagement Divisions.

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

- Continuing development, operation, maintenance, evaluation and improvement of over 30 air monitoring locations throughout the Bay Area
- Work with industry, community groups and other interested parties to determine appropriate locations for community monitoring systems developed as part of the overall Refinery Strategy and Regulation 12, Rule 15 as well as monitoring associated with Assembly Bill 617 (AB 617).

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

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

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 associated with AB 617 and other programs for 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 of enhanced data analysis capabilities in support of AB 617 and other programs.

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, communications systems and operate and maintain data bases to decrease downtime and increase cost effectiveness.

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:

Ambient Air Monitoring	802

Managing Division:

Meteorology and Measurement

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, perform monitoring as part of AB 617 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 air quality and meteorological measurement 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, as well as provide more targeted community level air quality assessment monitoring in support of AB617 activities and refinery communities. 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 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, Refinery Community Monitoring, AB 617 monitoring and Environmental Impact Reports (EIRs).

Justification of Change Request:

The budgets for Rents and Leases (53200), and Shop and Field (53505) have been increased due to a combination of inflationary pressures, contractual agreements, and new monitoring system development. Capital equipment requests are $1,195,784 to support replacement of aging meteorology and air monitoring equipment, expansion of relocatable speciation platform(s) and dense spatial monitoring systems in support of community monitoring for AB 617 and Reg 12-15, and expansion of existing site monitoring capabilities to support better community level air quality characterization.

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_2S 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 PAMS network that meets EPA requirements.
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
Implement community level air quality screening and assessment tools and procedures in support of AB617
Implement monitoring in refinery communities in support of Reg 12-15

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
Implementation of community level screening and air quality assessment in support of AB 617 and Reg 12-15	Ongoing
Continue to improve Quality Systems Documents and procedures.	Ongoing

Ambient Air Monitoring | 802

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		20.90	30.76	29.95	(0.81)	(2.64%)
Personnel Expenditures						
Permanent Salaries	51105	$2,089,541	$3,134,256	$3,112,150	($22,106)	(0.71%)
Overtime Salaries	51150	$3,676	$8,500	$8,500		
Temporary Salaries	51200	$3,445				
Payroll Taxes	51300	$32,207	$44,896	$44,606	($290)	(0.65%)
Pension Benefits	51400	$341,820	$589,574	$647,339	$57,765	9.80%
FICA Replacement Benefits	51500	$22,877	$53,046	$52,533	($512)	(0.97%)
Group Insurance Benefits	51600	$322,899	$466,746	$546,155	$79,409	17.01%
Employee Transportation Subsidy	51700	$25,016	$29,297	$41,978	$12,681	43.29%
Workers' Compensation	51800	$6,316	$17,823	$17,009	($814)	(4.57%)
Other Post-Employment Benefits	51850	$217,375	$309,961	$295,802	($14,158)	(4.57%)
Board Stipends	51900					
Total Personnel Expenditures		$3,065,174	$4,654,098	$4,766,073	$111,975	2.41%
Services & Supplies Expenditures						
Travel In-State	52200	$3,190	$25,144	$25,144		
Travel Out-Of-State	52225	$7,882	$10,500	$10,500		
Training & Education	52300	$9,488	$17,000	$2,000	($15,000)	(88.24%)
Repair & Maintenance (Equipment)	52400	$28,614	$74,067	$74,067		
Communications	52500	$3,143				
Building Maintenance	52600	$23,330	$105,389	$68,103	($37,286)	(35.38%)
Utilities	52700	$76,924	$120,151	$120,151		
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$333,670	$448,821	$487,549	$38,728	8.63%
Professional Services & Contracts	53300	$39,789	$400,344	$379,438	($20,906)	(5.22%)
General Insurance	53400					
Shop & Field Supplies	53500	$158,165	$280,000	$317,923	$37,923	13.54%
Laboratory Supplies	53600	$44,276	$72,329	$72,329		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$8,475				
Stationery & Office Supplies	53900	$54				
Books & Journals	54100		$2,500	$1,643	($857)	(34.28%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$737,002	$1,556,245	$1,558,847	$2,602	0.17%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$458,892	$1,091,618	$1,195,784	$104,166	9.54%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140	$33,271				
Biowatch Equipment	60145					
Total Capital Expenditures		$492,163	$1,091,618	$1,195,784	$104,166	9.54%
Transfer Out	70005					
Total Expenditures		$4,294,339	$7,301,961	$7,520,704	$218,743	3.00%

Laboratory	803

Managing Division:

Meteorology and Measurement

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 Professional Services (53305) were increased due to inflationary pressure and contractual obligations in addition to needs associated with the East Bay Laboratory Annex. Lab Supplies (53300) was increased to account for the additional supplies needed to stock the East Bay Laboratory Annex.

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 Sectioin 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 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
Participate in and complete 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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.96	5.77	7.23	1.46	25.21%
Personnel Expenditures						
Permanent Salaries	51105	$703,376	$692,101	$899,225	$207,124	29.93%
Overtime Salaries	51150	$319	$1,700	$1,700		
Temporary Salaries	51200	$36,921				
Payroll Taxes	51300	$10,838	$9,934	$12,908	$2,975	29.94%
Pension Benefits	51400	$122,239	$133,957	$194,920	$60,963	45.51%
FICA Replacement Benefits	51500	$7,647	$9,991	$12,682	$2,691	26.93%
Group Insurance Benefits	51600	$107,992	$112,959	$141,810	$28,851	25.54%
Employee Transportation Subsidy	51700	$9,404	$746	$10,134	$9,387	1257.92%
Workers' Compensation	51800	$2,125	$3,345	$4,106	$761	22.74%
Other Post-Employment Benefits	51850	$73,143	$58,179	$71,407	$13,228	22.74%
Board Stipends	51900					
Total Personnel Expenditures		$1,074,004	$1,022,912	$1,348,892	$325,979	31.87%
Services & Supplies Expenditures						
Travel In-State	52200	$2,024	$200	$200		
Travel Out-Of-State	52225		$5,000	$5,000		
Training & Education	52300	$1,173	$1,500	$1,500		
Repair & Maintenance (Equipment)	52400	$51,403	$69,000	$73,000	$4,000	5.80%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$19,112	$21,000	$22,500	$1,500	7.14%
General Insurance	53400					
Shop & Field Supplies	53500	$4,044	$3,000	$3,000		
Laboratory Supplies	53600	$85,158	$82,000	$132,000	$50,000	60.98%
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		$162,915	$181,700	$237,200	$55,500	30.54%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$112,022		$517,000	$517,000	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$112,022		$517,000	$517,000	
Transfer Out	70005					
Total Expenditures		$1,348,941	$1,204,612	$2,103,092	$898,479	74.59%

Source Test	804

Managing Division:

Meteorology and Measurements

Contact Person:

Jerry Bovee

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; research and develop new analytical source test procedures: and, provide technical expertise and advice to other Divisions. 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 including AB 617, and develop applicable standards and produce emissions data for new or revised regulations.

Justification of Change Request:

Specific accounts were increased to reflect inflationary pressure and contractual obligations. Budgets for Travel (52200) and Conference and & Seminar Registration (52300) were increased for training to enhance staff skills necessary to aid in AB 617 implementation.

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
Participate in source attribution studies associated with AB 617	Ongoing

Source Test	804

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		11.06	15.52	12.95	(2.57)	(16.57%)
Personnel Expenditures						
Permanent Salaries	51105	$1,192,540	$1,773,765	$1,532,626	($241,139)	(13.59%)
Overtime Salaries	51150	$3,827	$7,500	$7,500		
Temporary Salaries	51200					
Payroll Taxes	51300	$18,299	$25,488	$22,054	($3,435)	(13.48%)
Pension Benefits	51400	$224,885	$337,389	$329,604	($7,785)	(2.31%)
FICA Replacement Benefits	51500	$13,114	$26,720	$22,715	($4,006)	(14.99%)
Group Insurance Benefits	51600	$184,962	$277,059	$282,182	$5,122	1.85%
Employee Transportation Subsidy	51700	$13,714	$15,800	$18,151	$2,351	14.88%
Workers' Compensation	51800	$3,587	$8,992	$7,354	($1,638)	(18.22%)
Other Post-Employment Benefits	51850	$123,443	$156,390	$127,901	($28,488)	(18.22%)
Board Stipends	51900					
Total Personnel Expenditures		$1,778,372	$2,629,103	$2,350,087	($279,017)	(10.61%)
Services & Supplies Expenditures						
Travel In-State	52200	$622	$3,000	$3,000		
Travel Out-Of-State	52225	$1,823	$3,500	$4,000	$500	14.29%
Training & Education	52300	$4,522	$9,350	$11,350	$2,000	21.39%
Repair & Maintenance (Equipment)	52400	$1,291	$5,000	$5,000		
Communications	52500					
Building Maintenance	52600	$781	$8,800	$8,800		
Utilities	52700	$20,128	$16,590	$16,950	$360	2.17%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$220,920	$281,730	$290,250	$8,520	3.02%
Professional Services & Contracts	53300	$45,339	$60,000	$55,000	($5,000)	(8.33%)
General Insurance	53400					
Shop & Field Supplies	53500	$53,480	$53,400	$54,000	$600	1.12%
Laboratory Supplies	53600	$571	$10,000	$10,200	$200	2.00%
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					
Total Services & Supplies Expenditures		$349,475	$451,370	$458,550	$7,180	1.59%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110	$23,568				
Computer & Network Equipment	60115					
Motorized Equipment	60120		$25,000		($25,000)	(100.00%)
Lab & Monitoring Equipment	60125	$49,668	$186,508	$190,932	$4,424	2.37%
Communications Equipment	60130					
General Equipment	60135	$15,858				
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$89,094	$211,508	$190,932	($20,576)	(9.73%)
Transfer Out	70005					
Total Expenditures		$2,216,940	$3,291,981	$2,999,569	($292,413)	(8.88%)

Meteorology	805

Managing Division:

Meteorology and Measurement

Contact Person:

Charles Knoderer

Program Purpose:

Provide air quality and open burning forecasts, support for wildfire impacts, 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, forecasts for wildfire smoke impacts, 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. This section is also responsible for reviewing or designing studies to characterize community-level air quality and providing analyses to assist developing air quality improvement strategies, including new duties associated with AB 617.

Justification of Change Request:

The Overtime Budget (51155) was increased to account for technical assistance for public meetings associated with AB 617, general outreach and monitoring plan areas, and additional forecast responsibilities due to increased wildfire impacts on local air quality. The budget for Professional Services (53300) was increased due to inflationary pressure and contractual agreements. The budgets for In-State Travel (52220), Out-of-State Travel (52225), Computer Hardware (53805), and Computer Software (53810) were increased to meet the evolving responsibilities of the Meteorology group, including additional work, travel, and training expected for AB 617 related activities, the addition of six new staff, and to allow staff to keep up with current science and technology.

Activities
Provide support for tracking and forecasting smoke plume impacts during wildfire events.
Coordinate with other divisions on AB 617 activities, including providing technical support for selecting and prioritizing areas and technical assessments of priority areas. Lead AB 617 activities in areas selected for Air Monitoring Plans, including assisting with the development and implementation of the plan and analyses of community monitoring data. Review external monitoring plans and final reports.
Provide monthly, annual, and event-driven air quality summary reports
Manage the Quality Assurance System and act as Air District lead for EPA's Technical Systems Audits.
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.
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.
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
Coordinate or support AB617-related activities, including capacity building in priority areas, technical assessments, and community air monitoring.	Ongoing
Provide daily air quality forecasts and burn acreage allocations to meet Air District needs. Provide additional support during wildfire impacts.	Ongoing
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 Plan to EPA, CARB and the public.	6/30/2019
Continue improvements to databases for air quality and meteorological data.	Ongoing

Meteorology 805

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.39	4.38	8.68	4.30	98.08%
Personnel Expenditures						
Permanent Salaries	51105	$410,382	$538,439	$1,135,154	$596,715	110.82%
Overtime Salaries	51150		$18,375	$30,000	$11,625	63.27%
Temporary Salaries	51200					
Payroll Taxes	51300	$6,326	$7,978	$16,708	$8,731	109.44%
Pension Benefits	51400	$69,840	$100,193	$230,635	$130,442	130.19%
FICA Replacement Benefits	51500	$4,440	$7,519	$15,225	$7,706	102.50%
Group Insurance Benefits	51600	$62,702	$73,932	$156,978	$83,046	112.33%
Employee Transportation Subsidy	51700	$5,192	$2,449	$12,166	$9,717	396.84%
Workers' Compensation	51800	$1,240	$2,539	$4,929	$2,391	94.16%
Other Post-Employment Benefits	51850	$42,675	$44,153	$85,728	$41,576	94.16%
Board Stipends	51900					
Total Personnel Expenditures		$602,798	$795,576	$1,687,524	$891,949	112.11%
Services & Supplies Expenditures						
Travel In-State	52200	$43	$250	$2,000	$1,750	700.00%
Travel Out-Of-State	52225	$6,476	$12,000	$20,000	$8,000	66.67%
Training & Education	52300	$1,080				
Repair & Maintenance (Equipment)	52400		$12,000	$12,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$1,805				
Professional Services & Contracts	53300	$148,298	$32,000	$119,008	$87,008	271.90%
General Insurance	53400					
Shop & Field Supplies	53500	$5,836	$4,000	$4,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,235	$12,450	$20,000	$7,550	60.64%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$164,772	$72,700	$177,008	$104,308	143.48%
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		$767,570	$868,276	$1,864,532	$996,257	114.74%

Air Monitoring Instrument Performance Evaluation	807

Managing Division:

Meteorology and Measurement

Contact Person:

Jerry Bovee

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_2S and SO_2 ground level monitors (GLMs) and operation of H_2S and SO_2 mobile sampling units for odor complaint investigations and episodic sampling.

Justification of Change Request:

Specific accounts were increased to reflect inflationary pressure and expected increases in resources necessary for auditing of Regulation 12, Rule 15 monitoring systems.

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_2S 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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.16	3.23	3.12	(0.11)	(3.49%)
Personnel Expenditures						
Permanent Salaries	51105	$333,837	$347,061	$357,401	$10,341	2.98%
Overtime Salaries	51150	$828	$2,500	$2,550	$50	2.00%
Temporary Salaries	51200					
Payroll Taxes	51300	$5,143	$4,998	$5,152	$154	3.09%
Pension Benefits	51400	$56,262	$67,326	$77,181	$9,855	14.64%
FICA Replacement Benefits	51500	$3,653	$5,548	$5,473	($76)	(1.37%)
Group Insurance Benefits	51600	$51,561	$78,347	$75,193	($3,154)	(4.03%)
Employee Transportation Subsidy	51700	$3,823	$4,373	$4,373	$0	0.00%
Workers' Compensation	51800	$1,009	$1,873	$1,772	($101)	(5.39%)
Other Post-Employment Benefits	51850	$34,715	$32,572	$30,815	($1,757)	(5.39%)
Board Stipends	51900					
Total Personnel Expenditures		$490,830	$544,598	$559,909	$15,312	2.81%
Services & Supplies Expenditures						
Travel In-State	52200	$95	$445	$455	$10	2.25%
Travel Out-Of-State	52225		$2,075	$2,125	$50	2.41%
Training & Education	52300		$100	$110	$10	10.00%
Repair & Maintenance (Equipment)	52400		$6,240	$6,400	$160	2.56%
Communications	52500					
Building Maintenance	52600		$11,000	$11,250	$250	2.27%
Utilities	52700	$470				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$28,586	$2,500	$2,550	$50	2.00%
General Insurance	53400					
Shop & Field Supplies	53500	$23,791	$16,500	$16,800	$300	1.82%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	$104	$160	$160		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$53,046	$39,020	$39,850	$830	2.13%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	$37,269				
Lab & Monitoring Equipment	60125		$20,000	$20,400	$400	2.00%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$37,269	$20,000	$20,400	$400	2.00%
Transfer Out	70005					
Total Expenditures		$581,145	$603,618	$620,159	$16,542	2.74%

BioWatch Monitoring	809

Managing Division:

Meteorology and Measurement

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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.09	0.15	0.06	(0.09)	(59.23%)
Personnel Expenditures						
Permanent Salaries	51105	$13,181	$17,605	$12,294	($5,312)	(30.17%)
Overtime Salaries	51150			$4,000	$4,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$203	$252	$235	($17)	(6.78%)
Pension Benefits	51400	$2,373	$3,442	$2,744	($699)	(20.29%)
FICA Replacement Benefits	51500	$147	$257	$105	($152)	(59.03%)
Group Insurance Benefits	51600	$2,076	$2,346	$858	($1,488)	(63.42%)
Employee Transportation Subsidy	51700	$154	$301	$84	($217)	(72.08%)
Workers' Compensation	51800	$40	$85	$34	($51)	(60.04%)
Other Post-Employment Benefits	51850	$1,371	$1,483	$593	($890)	(60.04%)
Board Stipends	51900					
Total Personnel Expenditures		$19,544	$25,771	$20,946	($4,825)	(18.72%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		$5,350		($5,350)	(100.00%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700		$29,140	$30,015	$875	3.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$66,944	$48,550	$50,065	$1,515	3.12%
Professional Services & Contracts	53300	$1,126,446	$1,202,664	$1,238,750	$36,086	3.00%
General Insurance	53400					
Shop & Field Supplies	53500		$9,500	$8,000	($1,500)	(15.79%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$2,800	$2,000	($800)	(28.57%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$1,193,389	$1,298,004	$1,328,830	$30,826	2.37%
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		$1,212,934	$1,323,775	$1,349,776	$26,001	1.96%

Infrastructure and Records Management	810

Managing Division:

Meteorology and Measurements

Contact Person:

Steve Randall

Program Purpose:

Provide air monitoring and meteorological station infrastructure and communication support for the Division. Manage and operate the Division's Data Management System, Laboratory information 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 and Measurements Division locations.

Manage contracts for telecommunication, software development and other Meteorology and Measurements Division IT related tasks.

Manage software development projects dealing with Meteorology and Measurements Division data retrieval and ensure they are compatible with other integrated software packages.

Major Objectives	Delivery Date
Manage software and telecommunication contracts for Meteorology and Measurements Division.	Ongoing
Develop software for Meteorology and Measurements Division data retrieval and storage.	Ongoing
Procure computer related hardware for unique Meteorology and Measurements Division tasks.	Ongoing
Maintain IT infrastructure between the Air District office and remote air monitoring, meteorology and other Meteorology and Measurements Division sites.	Ongoing
Support the Air District's real-time air quality and meteorology web page (Gate 2).	Ongoing

Infrastructure and Records Management | 810

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.80	1.27	1.55	0.28	21.61%
Personnel Expenditures						
Permanent Salaries	51105	$116,667	$149,980	$215,800	$65,821	43.89%
Overtime Salaries	51150	$374	$155		($155)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	$1,814	$2,149	$3,096	$947	44.06%
Pension Benefits	51400	$37,542	$29,771	$47,998	$18,227	61.23%
FICA Replacement Benefits	51500	$1,339	$2,188	$2,719	$531	24.27%
Group Insurance Benefits	51600	$18,922	$27,291	$33,126	$5,835	21.38%
Employee Transportation Subsidy	51700	$1,402	$2,318	$2,172	($145)	(6.26%)
Workers' Compensation	51800	$353	$738	$880	$142	19.21%
Other Post-Employment Benefits	51850	$12,132	$12,842	$15,309	$2,467	19.21%
Board Stipends	51900					
Total Personnel Expenditures		$190,545	$227,431	$321,100	$93,669	41.19%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	$67,420	$97,891	$97,891		
Building Maintenance	52600		$4,788	$4,788		
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$62,119	$76,350	$76,350		
Professional Services & Contracts	53300	$66,792	$63,500	$63,500		
General Insurance	53400					
Shop & Field Supplies	53500	$12,143	$67,306	$67,306		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$52,975	$52,975		
Stationery & Office Supplies	53900		$500	$500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$208,474	$363,310	$363,310		
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					
Total Expenditures		$399,019	$590,741	$684,410	$93,669	15.86%

Mobile Monitoring	811

Managing Division:

Meteorology and Measurement

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 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.03		(0)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105		$2,215		($2,215)	(100.00%)
Overtime Salaries	51150		$3,000		($3,000)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300		$75		($75)	(100.00%)
Pension Benefits	51400		$399		($399)	(100.00%)
FICA Replacement Benefits	51500		$49		($49)	(100.00%)
Group Insurance Benefits	51600		$336		($336)	(100.00%)
Employee Transportation Subsidy	51700		$55		($55)	(100.00%)
Workers' Compensation	51800		$17		($17)	(100.00%)
Other Post-Employment Benefits	51850		$288		($288)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures			$6,434		($6,434)	(100.00%)
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					
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		$16,200	$16,200		
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			$28,834	$22,400	($6,434)	(22.31%)

(PAGE INTENTIONALLY LEFT BLANK)

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. The program provides outreach to employers/employees for the Spare the Air Employer and Commuter Benefits Programs and to students through the Spare the Air Youth program. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees.

Description of Program:

The Spare the Air program works with employers, Resource Teams, students 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 and youth outreach, partnerships, Commuter Benefits Program outreach and Resource Teams outreach, as well as staff time associated with the Spare the Air programs and grass roots education.

Justification of Change Request:

No change.

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 Resource Team activities, projects and promotions.
Manage and update the sparetheair.org and Employer Program websites 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 the Executive Committee and Board of Directors.

Major Objectives	Delivery Date
Manage Air Quality Resource Teams.	6/30/2020
Manage Spare the Air Employer Program.	6/30/2020
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.	6/30/2020
Develop video podcasts, video news releases / statements, displays and infographics for Employer Program and Commuter Benefits Program / events.	6/30/2020
Add new visualization, app integration and other features to improve user experience on sparetheair.org website	6/30/2020

Intermittent Control Programs (TFCA) 306

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.40	6.16	4.78	(1.38)	(22.38%)
Personnel Expenditures						
Permanent Salaries	51105	$461,492	$584,591	$529,943	($54,648)	(9.35%)
Overtime Salaries	51150	$111,263				
Temporary Salaries	51200	$4,794				
Payroll Taxes	51300	$7,079	$8,342	$7,581	($760)	(9.11%)
Pension Benefits	51400	$70,835	$112,419	$114,371	$1,952	1.74%
FICA Replacement Benefits	51500	$5,161	$10,584	$8,384	($2,200)	(20.78%)
Group Insurance Benefits	51600	$72,705	$95,259	$83,191	($12,068)	(12.67%)
Employee Transportation Subsidy	51700	$5,384	$6,587	$6,700	$113	1.71%
Workers' Compensation	51800	$1,394	$3,568	$2,715	($853)	(23.92%)
Other Post-Employment Benefits	51850	$47,990	$62,049	$47,210	($14,839)	(23.92%)
Board Stipends	51900					
Total Personnel Expenditures		$788,098	$883,398	$800,095	($83,303)	(9.43%)
Services & Supplies Expenditures						
Travel In-State	52200	$1,891				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		$5,000	$5,000		
Printing & Reproduction	52900	$8,980	$15,000	$15,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$1,023,256	$1,005,000	$1,005,000		
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		$1,034,128	$1,025,000	$1,025,000		
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	$383,487	$183,766	$360,043	$176,277	95.92%
Total Expenditures		$2,205,713	$2,092,164	$2,185,138	$92,974	4.44%

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.

The Air District has been allocated $50 million from AB 134 (2017) for emissions reduction projects that provide early actions of the AB 617 process through a Community Air Quality Protection Grant Program. Consistent with the AB 134 legislation, funding from AB134 will be primarily administered through the CMP and Proposition 1B Goods Movement Program. The AB 134 funds must be awarded to emissions reduction projects by June 2019 and spent by June 2021.

Justification of Change Request:

Increased expenditure to address the program administrative needs for increased revenue.

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 21), consistent with CARB guidelines.	7/1/2019
Issue call for grant applications and conduct outreach for CMP Year 21 funds.	By 8/1/2019
Submit reports to CARB on the District's implementation of the CMP.	8/29/2019
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 21 funding cycle).	6/30/2020
Issue funding agreements (contracts) for CMP grants awarded (Year 20 and 21 funding cycles).	6/30/2020
Process payments, review project reports, inspect and close out on-going projects.	6/30/2020

Carl Moyer Program Administration | 307

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.98	5.39	8.74	3.35	62.15%
Personnel Expenditures						
Permanent Salaries	51105	$347,944	$564,784	$1,000,361	$435,577	77.12%
Overtime Salaries	51150	$596		$35,000	$35,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$5,296	$8,071	$14,825	$6,754	83.68%
Pension Benefits	51400	$50,687	$107,057	$211,001	$103,944	97.09%
FICA Replacement Benefits	51500	$3,579	$9,268	$15,330	$6,062	65.41%
Group Insurance Benefits	51600	$50,466	$78,273	$174,779	$96,506	123.29%
Employee Transportation Subsidy	51700	$3,745	$4,855	$12,250	$7,395	152.32%
Workers' Compensation	51800	$1,052	$3,123	$4,963	$1,841	58.95%
Other Post-Employment Benefits	51850	$36,200	$54,307	$86,321	$32,014	58.95%
Board Stipends	51900					
Total Personnel Expenditures		$499,563	$829,738	$1,554,831	$725,093	87.39%
Services & Supplies Expenditures						
Travel In-State	52200	$1,287		$4,000	$4,000	
Travel Out-Of-State	52225			$3,000	$3,000	
Training & Education	52300	$635	$1,500	$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,500	$2,000	$500	33.33%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$3,673	$125,098	$300,000	$174,902	139.81%
General Insurance	53400					
Shop & Field Supplies	53500	$143	$1,000	$2,000	$1,000	100.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,000	$1,000		
Stationery & Office Supplies	53900	$243	$600	$600		
Books & Journals	54100		$100	$200	$100	100.00%
Minor Office Equipment	54200		$500	$1,000	$500	100.00%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$5,982	$131,298	$315,300	$184,002	140.14%
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	$243,086				
Total Expenditures		$748,631	$961,036	$1,870,131	$909,095	94.60%

Transportation Fund for Clean Air	308

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

Program Purpose:

Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.

Description of Program:

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.

The TFCA provides grants to reduce emissions of criteria pollutants through trip reduction projects and clean-air vehicle-based 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.

Justification of Change Request:

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, 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 and attend meetings.

Major Objectives	Delivery Date
Prepare recommended updates to the FYE 2021 County Program Manager policies for Board of Directors consideration.	11/30/2019
Prepare and distribute FYE 2021 County Program Manager guidance and application package.	12/31/2019
Review and recommend action on FYE 2021 County Program Manager expenditure plans.	5/31/2020
Execute FYE 2021 funding agreements for County Program Managers.	6/30/2020
Prepare and distribute FYE 2020 Regional Fund guidance, conduct outreach, and solicit applications.	Ongoing
Review FYE 2020 TFCA Regional Fund applications and recommend eligible projects for Board of Directors consideration and approval.	Ongoing
Prepare FYE 2020 funding agreements for TFCA Regional Fund recipients.	Ongoing
Prepare FYE 2019 TFCA Report on Regional Fund Expenditures and Effectiveness.	12/31/2019
Conduct audit of TFCA funded projects and programs completed by 6/30/2018.	6/30/2020

Transportation Fund for Clean Air Administration | 308

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.14	5.68	6.78	1.10	19.37%
Personnel Expenditures						
Permanent Salaries	51105	$595,820	$626,776	$734,462	$107,686	17.18%
Overtime Salaries	51150	$6,778	$30,000		($30,000)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	$9,204	$9,399	$10,504	$1,105	11.76%
Pension Benefits	51400	$96,672	$121,936	$151,392	$29,457	24.16%
FICA Replacement Benefits	51500	$6,575	$9,801	$11,892	$2,091	21.34%
Group Insurance Benefits	51600	$92,865	$98,091	$117,865	$19,773	20.16%
Employee Transportation Subsidy	51700	$7,678	$1,456	$9,503	$8,046	552.46%
Workers' Compensation	51800	$1,800	$3,291	$3,850	$560	17.01%
Other Post-Employment Benefits	51850	$61,958	$57,229	$66,963	$9,734	17.01%
Board Stipends	51900					
Total Personnel Expenditures		$879,351	$957,979	$1,106,431	$148,452	15.50%
Services & Supplies Expenditures						
Travel In-State	52200	$1,146	$11,200	$12,400	$1,200	10.71%
Travel Out-Of-State	52225	$6,579	$4,000	$9,000	$5,000	125.00%
Training & Education	52300	$3,471	$12,200	$14,200	$2,000	16.39%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$1,078	$1,000	$1,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$36	$2,000	$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$164,842	$298,007	$387,500	$89,493	30.03%
General Insurance	53400					
Shop & Field Supplies	53500		$3,500	$3,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$25	$7,400	$7,400		
Stationery & Office Supplies	53900	$556	$3,000	$3,000		
Books & Journals	54100		$440	$440		
Minor Office Equipment	54200		$400	$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$177,732	$343,147	$440,840	$97,693	28.47%
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	$347,143	$144,878	$81,347	($63,531)	(43.85%)
Total Expenditures		$1,404,225	$1,446,004	$1,628,618	$182,614	12.63%

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:

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.	8/29/2019
Define allocation of available funds to eligible projects and programs.	3/1/2020
Conduct outreach, and solicit project applications.	6/30/2020
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

Mobile Source Incentive Fund Administration (MSIF) | 310

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.49	2.79	2.06	(0.73)	(26.16%)
Personnel Expenditures						
Permanent Salaries	51105	$378,673	$324,669	$235,581	($89,088)	(27.44%)
Overtime Salaries	51150	$225				
Temporary Salaries	51200					
Payroll Taxes	51300	$5,866	$4,647	$3,372	($1,275)	(27.44%)
Pension Benefits	51400	$68,934	$62,360	$49,983	($12,377)	(19.85%)
FICA Replacement Benefits	51500	$4,317	$4,818	$3,613	($1,204)	(25.00%)
Group Insurance Benefits	51600	$60,965	$52,711	$39,030	($13,680)	(25.95%)
Employee Transportation Subsidy	51700	$4,516	$1,068	$2,887	$1,819	170.33%
Workers' Compensation	51800	$1,144	$1,616	$1,170	($446)	(27.62%)
Other Post-Employment Benefits	51850	$39,359	$28,111	$20,346	($7,765)	(27.62%)
Board Stipends	51900					
Total Personnel Expenditures		$563,999	$479,999	$355,982	($124,017)	(25.84%)
Services & Supplies Expenditures						
Travel In-State	52200	$236	$2,000	$8,000	$6,000	300.00%
Travel Out-Of-State	52225					
Training & Education	52300		$1,500	$5,000	$3,500	233.33%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$456				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$838	$1,500	$3,000	$1,500	100.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$54,323	$70,000	$120,000	$50,000	71.43%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$3,000	$4,000	$1,000	33.33%
Stationery & Office Supplies	53900		$500	$500		
Books & Journals	54100		$200	$200		
Minor Office Equipment	54200		$1,000	$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$55,853	$79,700	$141,700	$62,000	77.79%
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	$126,300	$35,781	$234,675	$198,894	555.86%
Total Expenditures		$746,152	$595,480	$732,357	$136,877	22.99%

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 scrappage 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	Delivery Date
Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.	Ongoing
Report program expenditures to the California Air Resources Board (CARB)	8/31/19

Vehicle Buy Back Program | 312

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.23	0.65	0.37	(0.28)	(43.08%)
Personnel Expenditures						
Permanent Salaries	51105	$18,570	$65,968	$34,145	($31,823)	(48.24%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$287	$942	$487	($455)	(48.30%)
Pension Benefits	51400	$4,119	$12,941	$7,173	($5,768)	(44.57%)
FICA Replacement Benefits	51500	$210	$1,122	$649	($473)	(42.18%)
Group Insurance Benefits	51600	$2,968	$8,187	$5,114	($3,073)	(37.53%)
Employee Transportation Subsidy	51700	$219	$874	$519	($355)	(40.66%)
Workers' Compensation	51800	$56	$377	$210	($166)	(44.20%)
Other Post-Employment Benefits	51850	$1,931	$6,549	$3,654	($2,895)	(44.20%)
Board Stipends	51900					
Total Personnel Expenditures		$28,360	$96,960	$51,952	($45,008)	(46.42%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500		$100		($100)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$2,830,851	$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		$2,830,851	$7,200,100	$7,200,000		
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	$6,351				
Total Expenditures		$2,865,562	$7,297,060	$7,251,952	($45,108)	(0.62%)

Miscellaneous Incentive Programs	316

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

Program Purpose:

Administer new, one-time pass through, sources of funding to implement emissions reductions projects

Description of Program:

Each year the Air District receives grant revenues from sources such as the Bay Area Clean Air Foundation, State of California, Federal government, and settlement agreements that augment and complement funding from its other perennial sources of funding. Grant funding from these sources is often awarded to the District through a competitive solicitation process that results in funding that can be used to support specific projects for a limited and specified period (e.g., 1 to 2 years).

Justification of Change Request:

Activities
Research opportunities and prepare and submit applications for new sources of funding from the State of California, Federal government and other sources.
Develop policies and guidelines, issue calls for projects, conduct workshops, attend meetings, and outreach to potential project sponsors.
Review, evaluate and rank project applications to determine their eligibility and award amount, and prepare associated project 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 funded programs and projects to assure compliance of applicable 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
Research opportunities and apply for funding.	Ongoing
Develop policies and guidelines, issue calls for projects, conduct workshops, attend meetings, and outreach to potential project sponsors.	Ongoing
Review and evaluate applications, prepare recommendations for award of eligible projects, prepare associated project documents (contracts, letters, reports, and communications).	Ongoing
Monitor, inspect, and audit funded programs and projects; review progress reports, process reimbursement requests, and ensure project files are complete and up to date; and prepare technical, financial, and staff reports.	Ongoing

Miscellaneous Incentive Programs | 316

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.49	1.64	0.84	(0.80)	(48.78%)
Personnel Expenditures						
Permanent Salaries	51105	$53,959	$212,167	$97,119	($115,048)	(54.23%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$831	$3,040	$1,390	($1,650)	(54.28%)
Pension Benefits	51400	$4,888	$40,556	$20,056	($20,500)	(50.55%)
FICA Replacement Benefits	51500	$589	$2,863	$1,473	($1,390)	(48.54%)
Group Insurance Benefits	51600	$8,316	$26,742	$13,973	($12,769)	(47.75%)
Employee Transportation Subsidy	51700	$617	$660	$1,177	$517	78.31%
Workers' Compensation	51800	$163	$950	$477	($473)	(49.79%)
Other Post-Employment Benefits	51850	$5,611	$16,524	$8,296	($8,228)	(49.79%)
Board Stipends	51900					
Total Personnel Expenditures		$74,973	$303,504	$143,962	($159,542)	(52.57%)
Services & Supplies Expenditures						
Travel In-State	52200		$7,700	$6,300	($1,400)	(18.18%)
Travel Out-Of-State	52225		$5,000		($5,000)	(100.00%)
Training & Education	52300		$3,000		($3,000)	(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	$57,952	$4,000	$4,000		
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		$57,952	$19,700	$10,300	($9,400)	(47.72%)
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	$23,552				
Total Expenditures		$132,925	$323,204	$154,262	($168,942)	(52.27%)

Light Duty Electric Vehicles	317

Managing Division:

Technology Implementation Office

Contact Person:

Ranyee Chiang

Program Purpose:

Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles (EVs) and EV infrastructure in the Bay Area.

Description of Program:

The Air District's 2017 Clean Air Plan established a goal of 90% of Bay Area vehicles being zero emissions by 2050. To support this goal, this program incentives publicly available charging infrastructure, vehicle fleets, vehicles for low-income consumers. This program includes the Charge! Program for EV infrastructure, Clean Fleets for light-duty vehicle fleets, and the Clean Cars For All program for low income residents in impacted communities. To complement and increase utilization of the incentives programs, this program also includes outreach, regional coordination, and planning to remove potential barriers and accelerate EV deployment throughout the Bay Area.

Justification of Change Request:

New grant funding from the California Air Resources Board and Federal Highway Administration to expand incentives for low-income consumers (ARB) and support outreach, partnership, and planning (FHWA).

Activities
Administer grant programs, including updating policies and guidelines, conducting outreach, preparing program documents and communications, processing reimbursement requests, tracking project status, and conducting audits, for Charge!, Clean Fleets, and Clean Cars For All.
Organize and participate in workgroups and events to increase awareness about PEVs, support deployment, sharing best practices, and regional coordination.
Conduct analyses and planning to inform Air District strategy and programs.
Prepare technical, financial, and staff reports.

Major Objectives	Delivery Date
Complete market research study on consumers and EV market actors	12/31/2019
Complete awards for first tranche of funding (2018-2020) available for Clean Cars For All program, including outreach to eligible communities and residents.	5/31/2020
Migrate Charge! Program to an online grant management system.	6/30/2020
Submit Bay Area EV Acceleration Plan to Board	6/30/2020
Organize quarterly Bay Area EV Coordinating Council meetings	Ongoing

Light Duty Electric Vehicles | 317

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.57	6.98	6.08	(0.90)	(12.89%)
Personnel Expenditures						
Permanent Salaries	51105	$166,399	$736,285	$641,671	($94,614)	(12.85%)
Overtime Salaries	51150	$1,347	$25,000	$2,000	($23,000)	(92.00%)
Temporary Salaries	51200	$16,829				
Payroll Taxes	51300	$2,532	$10,886	$9,203	($1,683)	(15.46%)
Pension Benefits	51400	$16,044	$139,652	$134,731	($4,920)	(3.52%)
FICA Replacement Benefits	51500	$1,710	$12,094	$10,665	($1,429)	(11.82%)
Group Insurance Benefits	51600	$24,103	$92,152	$58,908	($33,244)	(36.08%)
Employee Transportation Subsidy	51700	$1,791	$2,583	$8,522	$5,939	229.94%
Workers' Compensation	51800	$503	$4,044	$3,453	($591)	(14.61%)
Other Post-Employment Benefits	51850	$17,303	$70,327	$60,049	($10,278)	(14.61%)
Board Stipends	51900					
Total Personnel Expenditures		$248,562	$1,093,023	$929,201	($163,822)	(14.99%)
Services & Supplies Expenditures						
Travel In-State	52200	$1,674	$15,500	$9,000	($6,500)	(41.94%)
Travel Out-Of-State	52225	$10,205	$12,100	$7,000	($5,100)	(42.15%)
Training & Education	52300	$1,375	$8,000	$3,000	($5,000)	(62.50%)
Repair & Maintenance (Equipment)	52400					
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	$46,292	$513,000	$524,000	$11,000	2.14%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			$54,300	$54,300	
Stationery & Office Supplies	53900		$500	$250	($250)	(50.00%)
Books & Journals	54100		$200	$250	$50	25.00%
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$59,547	$549,300	$598,800	$49,500	9.01%
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	$12,479				
Total Expenditures		$308,109	$1,642,323	$1,528,001	($114,322)	(6.96%)

Enhanced Mobile Source Inspections	318

Managing Division:

Compliance and 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 on the road, 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 (DTR) 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.

Justification of Change Request:

Activities

Smoking Vehicles: Conduct inspection patrols for smoking vehicles. Vehicle owners are identified using 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 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 the California Air Resources Board's DTR. 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. Air District staff also 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 Notice of Violations 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 Trucker Workgroup meetings at the Port, as needed.

Major Objectives	Delivery Date

Enhanced Mobile Source Inspections | 318

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.06	0.14	0.16	0.02	17.82%
Personnel Expenditures						
Permanent Salaries	51105	$3,341	$15,831	$13,303	($2,528)	(15.97%)
Overtime Salaries	51150					
Temporary Salaries	51200	$16,623				
Payroll Taxes	51300	$53	$227	$189	($37)	(16.38%)
Pension Benefits	51400	$21,816	$3,146	$2,822	($324)	(10.31%)
FICA Replacement Benefits	51500	$39	$234	$281	$46	19.73%
Group Insurance Benefits	51600	$554	$2,365	$2,782	$416	17.61%
Employee Transportation Subsidy	51700	$41	$89	$224	$135	151.04%
Workers' Compensation	51800	$10	$79	$91	$12	15.49%
Other Post-Employment Benefits	51850	$347	$1,368	$1,580	$212	15.49%
Board Stipends	51900					
Total Personnel Expenditures		$42,826	$23,339	$21,272	($2,068)	(8.86%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	$2,576	$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	$2,795	$250,000		($250,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$5,371	$265,000	$15,000	($250,000)	(94.34%)
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	$20,839	$475,866	$9,572	($466,294)	(97.99%)
Total Expenditures		$69,036	$764,205	$45,844	($718,362)	(94.00%)

Commuter Benefits Program	319
Managing Division: Compliance and Enforcement	
Contact Person: Juan Ortellado	
Program Purpose: Implementation of the Commuter Benefits Program, per the requirements of Air District Regulation 14-1.	
Description of Program: As part of the implementation of the Commuter Benefits Program, staff plans to continue performing education, outreach, monitoring, and tracking of approximately 10,000 Bay Area employers subject to the program. Enforcement actions will be taken as appropriate.	
Justification of Change Request: None.	
Activities	
Perform outreach to affected employers.	
Continue education campaign for affected employers.	
Perform tracking and monitoring of program.	
Facilitate data reporting and storage for affected employers.	
Coordinate activities with Metropolitan Transportation Commission's 511.org.	
Prepare and implement a compliance and enforcement system.	
Major Objectives	**Delivery Date**
Conduct outreach and education.	Ongoing
Prepare and implement a compliance and enforcement system.	6/30/20

Commuter Benefits Program | 319

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.14		0.80	0.80	
Personnel Expenditures						
Permanent Salaries	51105	$8,098		$106,248	$106,248	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$112		$1,523	$1,523	
Pension Benefits	51400	$555		$23,198	$23,198	
FICA Replacement Benefits	51500	$55		$1,403	$1,403	
Group Insurance Benefits	51600	$771		$14,522	$14,522	
Employee Transportation Subsidy	51700	$58		$1,121	$1,121	
Workers' Compensation	51800	$24		$454	$454	
Other Post-Employment Benefits	51850	$842		$7,901	$7,901	
Board Stipends	51900					
Total Personnel Expenditures		$10,515		$156,372	$156,372	
Services & Supplies Expenditures						
Travel In-State	52200		$6,000	$6,000		
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800			$5,000	$5,000	
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		$250,000		($250,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			$256,000	$11,000	($245,000)	(95.70%)
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	$5,117		$70,367	($70,367)	
Total Expenditures		$15,632	$256,000	$237,739	($18,261)	(7.13%)

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 2020 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. Funding from AB134 (2017) will be primarily administered through the Carl Moyer Program and Proposition 1B Goods Movement Program.

Justification of Change Request:

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	Delivery Date
Monitor Year 5 projects, ensure projects are completed and paid on schedule.	12/31/2019
Conduct project inspections, review applications, and prepare reports for submittal to CARB.	12/31/2019
Monitor the performance of previously funded GMP projects.	Ongoing

California Goods Movement Bond - Grants Administration | 323

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.09	2.73	0.84	(1.89)	(69.23%)
Personnel Expenditures						
Permanent Salaries	51105	$157,692	$328,124	$89,194	($238,930)	(72.82%)
Overtime Salaries	51150					
Temporary Salaries	51200	$2,558				
Payroll Taxes	51300	$2,452	$4,698	$1,275	($3,423)	(72.85%)
Pension Benefits	51400	$41,358	$63,145	$18,787	($44,358)	(70.25%)
FICA Replacement Benefits	51500	$1,794	$4,723	$1,473	($3,250)	(68.80%)
Group Insurance Benefits	51600	$25,323	$41,693	$17,451	($24,242)	(58.14%)
Employee Transportation Subsidy	51700	$2,335	$1,359	$1,177	($182)	(13.39%)
Workers' Compensation	51800	$476	$1,582	$477	($1,105)	(69.84%)
Other Post-Employment Benefits	51850	$16,398	$27,506	$8,296	($19,210)	(69.84%)
Board Stipends	51900					
Total Personnel Expenditures		$250,386	$472,830	$138,131	($334,699)	(70.79%)
Services & Supplies Expenditures						
Travel In-State	52200		$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	$210	$400		($400)	(100.00%)
Postage	52800		$100		($100)	(100.00%)
Printing & Reproduction	52900		$500	$500		
Equipment Rental	53100					
Rents & Leases	53200	$3,585	$30,000		($30,000)	(100.00%)
Professional Services & Contracts	53300	$14,903	$50,000	$50,000		
General Insurance	53400					
Shop & Field Supplies	53500		$3,000	$3,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,500	$1,500		
Stationery & Office Supplies	53900		$1,000	$1,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		$18,699	$90,000	$59,500	($30,500)	(33.89%)
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	($57,574)	($412,830)	($47,631)	($365,199)	88.46%
Total Expenditures		$211,510	$150,000	$150,000	($0)	(0.00%)

Vehicle Mitigation (VW Trust)	324

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

Program Purpose:

The purpose of this program is to mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's use of an illegal defeat device.

Description of Program:

On May 25, 2018, the California Air Resources Board (CARB) approved the Volkswagen Environmental Mitigation Trust (VW Trust) Beneficiary Mitigation Plan and approved the selection of the Bay Area Air District to administer Trust funding on a statewide-basis for the zero-emission freight and marine and the light-duty zero emission vehicle infrastructure categories.

The Trust is an element of the settlement with VW for their use of an illegal defeat device and is intended to fully mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's actions. CARB is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's $423 million in VW Trust funds for eligible project categories, including $77 million to fund zero-emission freight and marine projects, such as forklifts and port cargo handling equipment, airport ground support equipment, oceangoing vessel shore power, zero-emission ferry, tugboat, and towboat repowers, and $11 million to fund light-duty electric vehicle charging and hydrogen fueling infrastructure projects.

In FYE 2020 staff will work with CARB and other air districts to develop and update the Implementation Manual, develop and maintain a Program website and a grants management system, conduct public outreach, issue a solicitation, evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, and report the use of funds, etc.

Justification of Change Request:

New Program for FY 2020 to account for VW projects.

Activities
Develop Program Implementation Manual.
Conduct outreach and workgroup meetings.
Prepare funding disbursement requests.
Develop & maintain grants management system.
Develop & maintain program website.
Develop program solicitation package and open the solicitation.
Evaluate applications and prepare recommendations for awards.
Contract with selected grantees.
Inspect and monitor projects.
Review project invoices and process payments.
Prepare and submit funding disbursement requests and reports to CARB.

Major Objectives	Delivery Date
Conduct outreach and workgroup meetings	7/31/2019
Develop data management system and Program website	7/31/2019
Prepare and update Program Implementation Manual as needed	6/30/2020
Issue a solicitation for applications, evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, and report the use of funds	6/30/2020

Vechicle Mitigation (VW Trust) 324

		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)				5.12	5.12	
Personnel Expenditures						
Permanent Salaries	51105			$584,809	$584,809	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			$8,370	$8,370	
Pension Benefits	51400			$117,757	$117,757	
FICA Replacement Benefits	51500			$8,981	$8,981	
Group Insurance Benefits	51600			$103,502	$103,502	
Employee Transportation Subsidy	51700			$7,176	$7,176	
Workers' Compensation	51800			$2,908	$2,908	
Other Post-Employment Benefits	51850			$50,568	$50,568	
Board Stipends	51900					
Total Personnel Expenditures				$884,070	$884,070	
Services & Supplies Expenditures						
Travel In-State	52200			$27,600	$27,600	
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			$423,400	$423,400	
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				$451,000	$451,000	
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			$397,832	($397,832)	
Total Expenditures				$1,732,902	$1,732,902	

Community Engagement - Special Project	325
Managing Division: Community Engagement and Policy Division	
Contact Person: Luz Gomez	
Program Purpose: This program will implement Supplemental Environmental Program (SEP) funded by the California Air Resources Board (CARB). The goal of the program is to provide high efficiency indoor air filtration systems in some of the most impacted communities in the Bay Area.	
Description of Program: In 2018 the Air District applied for a Supplemental Environmental Program grant from CARB and received $2,000,000 to provide air filtration systems at sensitive receptor facilities in disproportionately impacted and disadvantaged communities in the Bay Area. During FY20 the program will focus on providing filtration to public elementary schools in priority communities identified through AB 617. The Air District will contract with a provider to do site assessment, installation and maintenance.	
Justification of Change Request: The Air District received the funds in early 2019, and there will be no impact on the Air District's general fund.	
Activities	
Supplemental Environmental Projects (SEP): program to install air filtration systems at schools in AB 617 priority communities	
Identify high priority schools for air filtration systems	
Enter into a contract with IQ Air for filtration system site assessment, installation and 5-year maintenance at each school	
Provide program and contract oversight	
Major Objectives	**Delivery Date**
Implement first CARB SEP for filtration systems at elementary schools in AB 617 priority communities	6/30/2020

Community Engagement - Special Project | 325

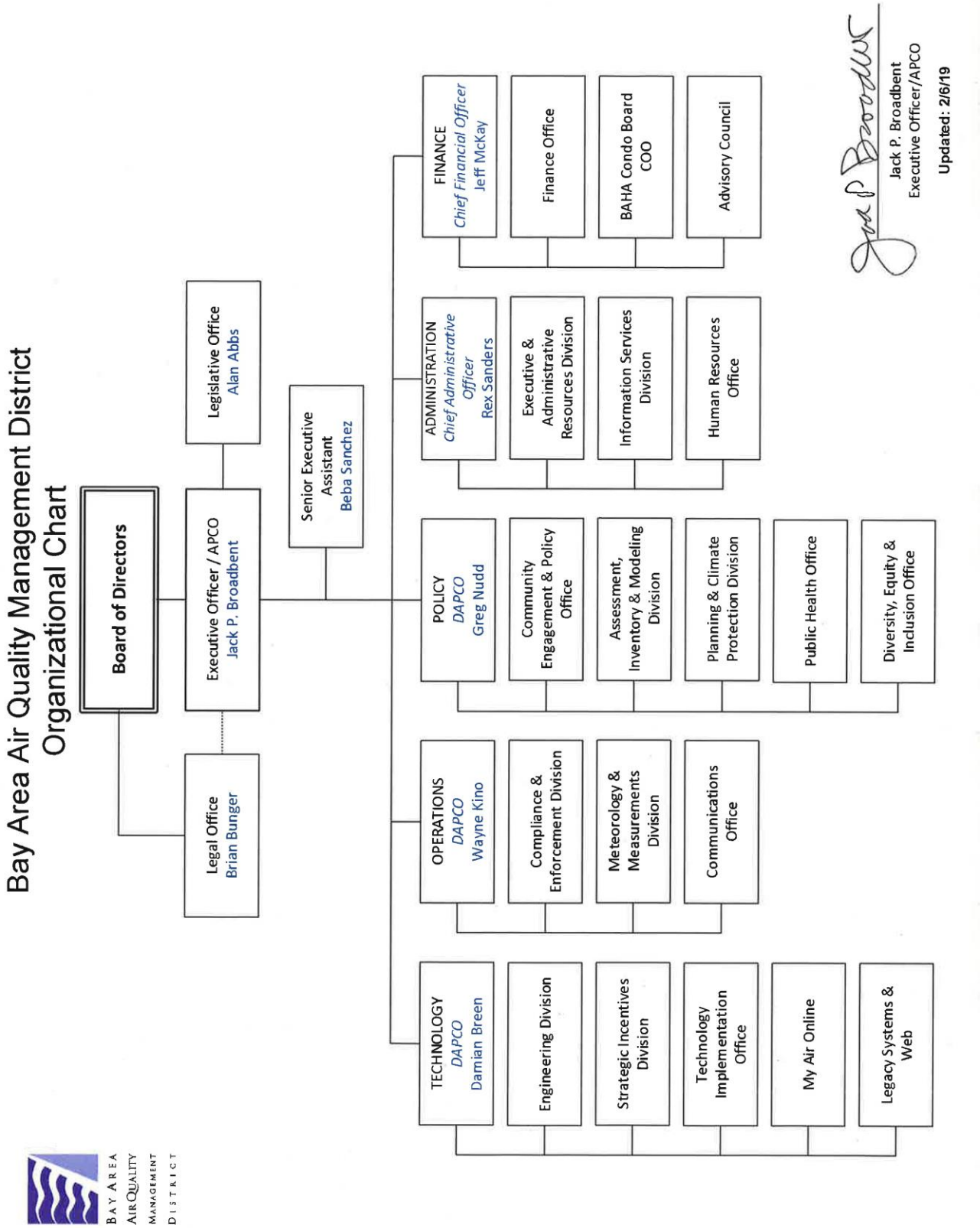
		FYE 2018 Audited Program Expenditures	FYE 2019 Approved Program Budget	FYE 2020 Proposed Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)				0.50	0.50	
Personnel Expenditures						
Permanent Salaries	51105			$59,801	$59,801	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			$856	$856	
Pension Benefits	51400			$13,277	$13,277	
FICA Replacement Benefits	51500			$877	$877	
Group Insurance Benefits	51600			$10,038	$10,038	
Employee Transportation Subsidy	51700			$701	$701	
Workers' Compensation	51800			$284	$284	
Other Post-Employment Benefits	51850			$4,938	$4,938	
Board Stipends	51900					
Total Personnel Expenditures				$90,773	$90,773	
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			$750,000	$750,000	
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	54400					
Total Services & Supplies Expenditures				$750,000	$750,000	
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				$840,773	$840,773	

(PAGE INTENTIONALLY LEFT BLANK)

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.
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.
6. 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 2019, receipt of the Federal grant funds for FYE 2020 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

GENERAL FUND BALANCE AND LIABILITIES

FUND BALANCES	6/30/2018 Audited	6/30/2019 Projected	6/30/2020 Projected
DESIGNATED: *			
Diversity Equity & Inclusion	100,000	0	0
Economic Contingency	17,390,311	19,084,769	20,082,966
IT- Event Response	500,000	0	0
Litigation	500,000	0	0
Napa/Sonoma Fireplace Replacement Grant	1,000,000	1,000,000	1,000,000
PensionLiability	1,000,000	1,000,000	1,000,000
Tech- Meterological Network Equipment	131,100	0	0
Tech- Mobile Monitoring Instruments	80,000	0	0
Technology Implementation Office	3,350,000	0	0
GHG Abatement Technology Study	1,500,000	0	0
Woodchip Program	150,000	0	0
Woodsmoke Grant	1,000,000	1,000,000	1,000,000
Worker's Comp Self -Funding	1,000,000	0	0
TOTAL DESIGNATED	**$27,701,411**	**$22,084,769**	**$23,082,966**
UNDESIGNATED	18,101,141	8,046,671	3,048,474
TOTAL DESIGNATED & UNDESIGNATED	**$45,802,552**	**$30,131,152**	**$26,131,152**
BUILDING PROCEEDS:	4,668,200	209,489	209,489
TOTAL FUND BALANCE	**$50,470,752**	**$30,340,641**	**$26,340,641**

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

UNFUNDED LIABILITIES (Based on 2017 Actuarial Valuation Report)	
CalPERS Pension Retirement	74,654,496
Other Post Employment Benefits	18,840,854
TOTAL UNFUNDED LIABILITIES	**$93,495,350**
CERTIFICATE OF PARTICIPATION NOTES (Est. @June 2018)	**$26,956,830**

APPENDIX C

GENERAL FUND BALANCE AND LIABILITIES

APPENDIX C depicts the actual unrestricted funds at the end of FYE 2018, as well as, the projected amount for FYE 2019 and FYE 2020. For FYE 2019, a recommendation of $4.0 million is to fund projects using a revolving loan arrangement to leverage these funds. For FYE 2020, a recommendation of $4.0 million is to fund building improvements for the Air District's Richmond Office. 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 as shown in the table on the previous page:

- Diversity Equity & Inclusion established in FYE2018 for education and training.
- 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.
- 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.
- 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.
- Napa/Sonoma Fireplace Replacement Grant establish in FYE 2019 to assist fire victims rebuild home fireplaces with cleaner heating options.
- Pension Liability established in FYE2018 to reduce future rate increases to pension benefits 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.
- 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.
- 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.

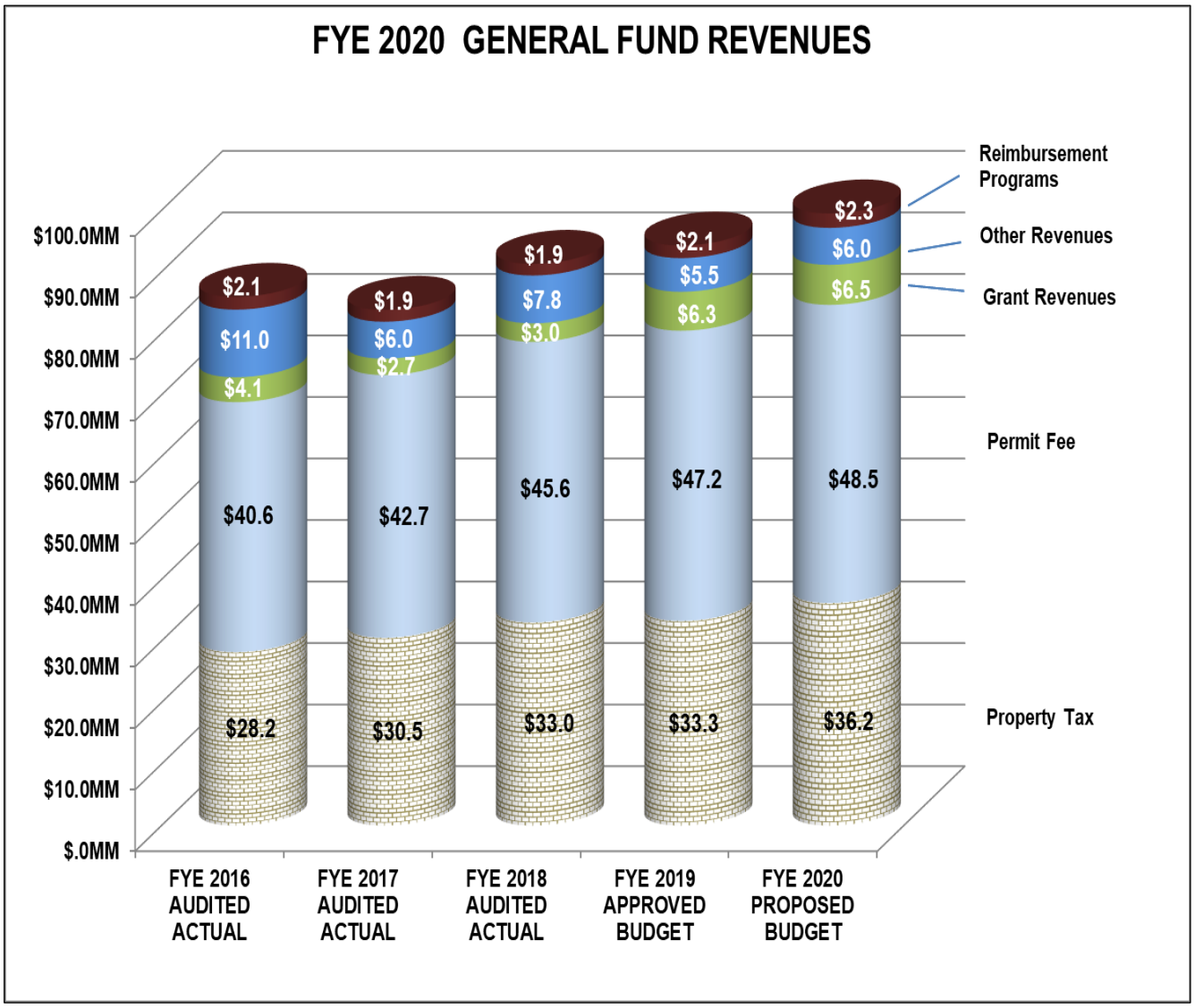
APPENDIX D

Figure 1

General Fund Revenue Trends

Figure 1 below graphically displays the trends in the sources of revenue used to fund expenditures each year from FYE 2016 through FYE2018 along with the adopted and proposed budget for FYE 2019 and FYE 2020, respectively.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees fluctuates from FYE 2016 through FYE 2018 as a result of certain fees being billed and collected on a two-year cycle. Projected fees are expected to increase approximately 2.7 % due to proposed fee increase consistent with the Air District's cost recovery policy. County revenues 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 2020. Other General Fund sources of revenue have experience slight growth as well over the year.

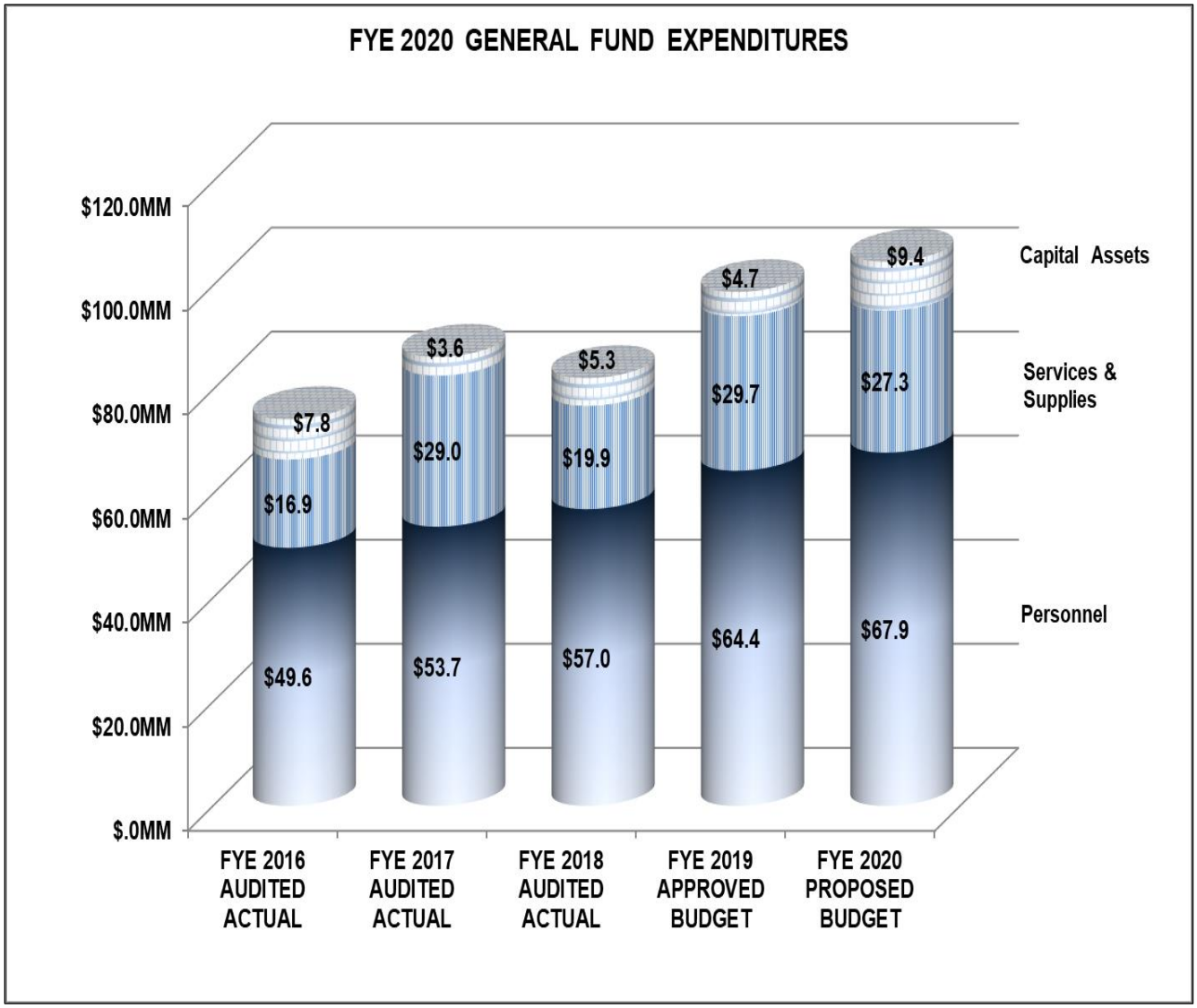


APPENDIX E

Figure 2

General Fund Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2016 through FYE 2018 along with the approved and proposed budget expenditures for FYE 2019 and FYE 2020, respectively. From FYE 2016 through FYE 2020, total General Fund have risen at an average rate of 9% per year from $74.3 million to $104.6 million due to increased Personnel Costs, Services and Capital Programs expenditures. The FYE 2020 General Fund Proposed Budget shows a projected $5.5 million increase in expenditures over FYE 2019; which is mainly attributed to increase General Fund Budget positions and capital building improvements.



APPENDIX F

General Fund 5 Year Projection

	FYE 2018 Audited Revenues &Transfers	FYE 2019 Approved Revenue & Transfers	FYE 2020 Proposed Revenue & Transfers	FYE 2021 Projected Revenue & Transfers	FYE 2022 Projected Revenue & Transfers	FYE 2023 Projected Revenue & Transfers
REVENUE						
Property Tax	$33,032,767	$33,274,701	$36,186,420	$38,061,812	$39,655,708	$40,954,287
Permits/Fees	45,592,051	$47,172,397	$48,456,606	$50,359,299	$52,338,431	$54,397,115
Grant Revenues	4,170,943	$3,580,726	$4,051,341	$4,081,855	$4,112,675	$4,143,803
AB 617 Funding	$711,433	$4,800,000	$4,800,000	$4,800,000	$4,800,000	$4,800,000
Other Revenues	7,813,990	$5,473,349	$6,014,260	$6,043,882	$6,074,087	$6,104,884
	$91,321,183	$94,301,173	$99,508,627	$103,346,849	$106,980,900	$110,400,088
Transfer from Special Funds	1,110,780	$849,835	$1,106,205	$1,128,329	$1,150,896	$1,173,914
Transfer from / (to) Fund Balance	$ (10,244,500)	$4,000,000	$4,000,000	($355,102)	($386,881)	($185,437)
TOTAL REVENUE	**$82,187,463**	**$99,151,007**	**$104,614,832**	**$104,120,077**	**$107,744,915**	**$111,388,567**
EXPENDITURES						
Personnel & Benefits (net Pension/OPEB)	44,775,537	$49,162,537	$51,681,326	$53,248,309	$54,886,861	$56,601,536
Retirement Pension	6,031,187	$8,587,259	$9,812,281	$11,093,611	$12,013,329	$12,788,279
Other Post Employment Benefits (OPEB)	6,222,764	$6,655,465	$6,390,512	$7,713,212	$7,952,422	$8,249,654
Services and Supplies	$19,851,921	$29,676,361	$27,278,966	$27,353,276	$27,945,344	$28,554,789
Capital Expenditures	$5,306,054	$4,656,556	$9,404,116	$4,711,668	$4,946,959	$5,194,307
	$82,187,463	$98,738,177	$104,567,201	$104,120,077	$107,744,915	$111,388,567
Transfer Out	$0	$412,830	$47,631	$0	$0	$0
TOTAL EXPENDITURE	**$82,187,463**	**$99,151,007**	**$104,614,832**	**$104,120,077**	**$107,744,915**	**$111,388,567**
GENERAL FUND RESERVES	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Beginning	$45,602,969	$50,470,752	$30,340,641	$26,340,641	$26,695,743	$27,082,624
(Use of)/Transfer to Fund Balance	$4,867,783	($7,000,000)	($4,000,000)	$355,102	$386,881	$185,437
Building Acquisition	$0	($13,130,122)				
Ending General Fund Reserves	**$50,470,752**	**$30,340,641**	**$26,340,641**	**$26,695,743**	**$27,082,624**	**$27,268,060**

APPENDIX F

Figure 3 and Budget Assumptions

Revenue Assumptions

a. **Property Tax** continues to grow as the Bay Area experiences robust construction and housing markets. The five-year forecast assumes continued growth of approximately 4% in revenues for year 2020 and 2021; thereafter, only a 3% inflationary growth in years 2022 through 2023.
b. **Permit Fee** revenues are expected to increase annually by approximately 4% during the five-year forecast as a result of the Air District's Cost Recovery policy, which allows the Air District to increase its fee schedule to recover costs for permit related activities. The current cost recovery level of 84% is expected to drop in the current year due in part to the new and enhanced program costs. Projections suggest attainment of the 85% cost recovery policy level before the end of the five-year forecast, as new and enhanced programs are fully implemented, and costs begins to level out.
c. **Grant Revenues** remain stable based on current funding with no expected new grants anticipated through 2023.
d. **Assembly Bill 617** funding of $4.8 million from the State continues for the next 5 years.
e. **Other Revenues** mainly account for penalties, State subvention, and interest income. These revenues are expected to remain stable.

Expenditure Assumptions

a. **Personnel** costs are projected to increase for the five-year period with a 3% annual cost of living adjustment, a slight increase in health premiums, and the filling of some open positions. No increase in staffing level (other than the filling of open positions) is anticipated for the next 5 years.
b. **Retirement Pension** costs are rising due to recent discount rate reduction by CalPERS and escalating unfunded liability payments. The forecast assumes implementation of the Air District's approved policy to make discretionary payments to CalPERS to reduce the unfunded actuarial liability (UAL).
c. **Other Post-Employment Benefits (OPEB)** for retiree medical benefits are projected to be approximately 100% funded by FYE 2024. After that, the $4.0 million in discretionary funding will shift towards the CalPERS Pension Plan to reduce the UAL.
d. **Services and Supplies** costs are projected to level off, assuming only an inflationary increase of approximately 2-3%.
e. **Capital Expenditures** are expected to remain level, with only an inflationary increase.

General Fund Reserves are used to fund one-time costs, and to cover temporary revenue shortfalls. The Air District purchased additional space at 375 Beale and an East Bay facility in 2018 using approximately $13.1 million from the reserves. Reserves are expected to stay above the minimum policy level ensuring continuation of the Air District's operations, should another economic downturn occur.

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 617 (Assembly Bill 617) This enacted bill requires the state board to develop a uniform statewide system of annually reporting of emissions of criteria air pollutants and toxic air contaminants for use by certain categories of stationary sources.

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.