



**BAY AREA  
AIR QUALITY  
MANAGEMENT  
DISTRICT**

**APPROVED BUDGET  
FOR  
FISCAL YEAR ENDING 2015**

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

CORE VALUES

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

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## BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

### EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2015. The District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The approved budget for FYE 2015 reflects the priorities established at the Board of Directors (Board) retreat of January 15, 2014, which includes maintenance and enhancement of District core functions as well as work on the following **key policy initiatives**:

SB 1339 Commuter Benefits Program– The goal is to encourage commuting while reducing traffic congestion and emissions. Signed into law in 2012, SB 1339 authorizes the District and the Metropolitan Transportation Commission (MTC) to adopt and implement a regional commuter benefits ordinance on a pilot basis through the end of year 2016. The program seeks to expand the number of employers who make existing federal commuter tax benefits available to their employees. These tax benefits can provide significant savings by reducing payroll and income taxes for both employers and employees.

Climate Action Work Program – The key element of this program is achieving long-term Greenhouse Gas (GHG) reduction for the Bay Area. In order to accomplish this goal, the District developed a Regional Climate Protection Strategy which would complement the climate planning occurring at the State, Regional and Local levels and identify actions needed from various levels of government in order to make progress towards achieving long-term GHG goals.

Petroleum Refinery Emissions Tracking Rule-The goal is to address potential increases in emission from changing crude oil slates by tracking air emissions and community air quality. The rule would also require refineries whose emissions increase by a more than a small amount to analyze and disclose cause, and the completion of an emission reduction audit with feasible measures taken to reduce emissions.

In addition to these key initiatives, the District is undertaking a major relocation of its operations from 939 Ellis Street to a shared facility at 375 Beale Street in 2015. Currently, the District, MTC, Bay Area Housing Authority (BAHA), and Association of Bay Area Governments (ABAG) staff are conducting an assessment and planning process to define strategies and identify opportunities with the objective of maximizing operational efficiencies. We recognize that all of the organizations which will share the new facility can, potentially, share a number of general administrative related functions. In addition to seeking increased efficiencies, we will also explore the types of skills sets required for new staffing models, and the type of training that will be required to ensure that staff possesses the skills needed to operate optimally in this new environment. To achieve this goal, efforts are being made towards development of governance, oversight, and policies related to shared-services.

### FINANCIAL SUMMARY

Total fee revenue for FYE 2015 is projected to increase, on average, by approximately 3.18%. This is mainly due to increased asbestos permitting activities as the volume of renovations are expected to rise, an average 6.4% proposed increase to the fee schedules. The proposed fee schedules are in accordance with the Cost Recovery Policy previously adopted by the Board. The budgeted amount for County revenue reflects a \$742 thousand increase over last year based upon projected increase in assessed valuation from gradual improvement in the economy nationally and in the Bay Area. Additionally, Department of Motor Vehicle registration revenues received for the Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total Proposed General Fund Budget Expenditures for FYE 2015 of \$65.7 million represents an increase of approximately \$2.1 million or 3.24% of the amended FYE 2014 budget. This increase is primarily due to a combination of the following:

- \$2.4 million increased in Personnel Costs reflecting increased salaries, employee benefits; which includes and an additional \$0.5 million in OPEB funding for FYE2015
- \$874 thousand increase in Services and Supplies
- Offset by a \$1.1 million decrease in Capital Outlay.

The Proposed Consolidated Budget Expenditures of \$90.4 million (net of program distributions) increased by approximately \$931 thousand, or 1%, primarily due increase in Personnel Costs as noted earlier.

Also, it should be noted that the approved budget is balanced, reflecting the third year in a row that no reserves are needed for operations. The District's total unrestricted Fund Balance has grown from approximately \$2.0 million at the end of FYE 1998 to a total fund balance of approximately \$18.5 million at June 30, 2013. Therefore, the District is on sound financial footing and has total reserves available, including Board designations, to operate for a minimum of three months in the event of a total loss of projected revenue. See Appendix C for further details on District's Fund Balance.

## **REVENUES AND AVAILABLE FINANCING**

Details of the revenues and available financing from FYE 2006 (actual revenues) through FYE 2014 (projected revenues) are displayed in Appendix D, Figure 1.

### Fee Revenue

This budget year, the District will continue the process of implementing fee increases as allowed under the *Health and Safety Code*. In FYE 2015, the approved fee schedule increased at an average overall rate of 6.4%. This increase reflects the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken last year.

### County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2013 was \$23.7 million is slighted higher than the FYE 2014 budget of 21.8 million due to one-time Prop.1A loan repayment and additional funding from the winding down of California redevelopment agencies. For this year's budget, staff is projecting a \$0.7 million or 3.4% increase in property taxes receipts over the FYE 2014 Adopted Budget primarily due to increased property tax values projected in FYE2015.

### Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, increased by \$127,364 or 5%. As in the past, should the District receive supplemental Federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FYE 2015 is budgeted at \$1.7 million based on actual collections in prior year. Penalties and Settlements fluctuate from time to time; however next year is projected to remain steady at \$1.7 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 (HSC) Sections 44241 and 44242. The 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 Air District programs (e.g., Smoking Vehicle, Enhanced Enforcement, and Spare the Air) through a grants program known as the TFCA Regional Fund. The remaining forty percent (40%) of TFCA funds are forwarded to the designated congestion management agency within each Bay Area county to be distributed through the TFCA County Program Manager Fund program.

### Mobile Source Incentive Fund (MSIF)

Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF). AB 923 stipulates that air districts may use the revenues generated by the additional \$2 surcharge for projects eligible for funding under the following programs: Carl Moyer Program, Lower Emission School Bus Program, Light-Duty Vehicle Scrap Program, or Agricultural Assistance Program. The Air District provides these incentives to public and private entities for the implementation of eligible projects within the region. The Air District expends a portion of the funds collected for administrative purposes and provides the remainder to project sponsors that implement eligible projects. After successful reauthorization efforts in 2013, funding for the program will be available until 2024. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

### Carl Moyer Program (CMP)

The Air District has participated in the Carl Moyer Program (CMP), in cooperation with the California Air Resources Board (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, stationary agricultural pump engines and forklifts. Funds available through the CMP are a result of State legislation, and are administered through CARB. After successful reauthorization efforts in 2013, funding for the program will be available until 2024.

### Regional Bike Share Program

The Air District led Bay Area Bike Share pilot program launched on August 29, 2013 and deployed approximately 1,000 mint-green colored bicycles, which are available to members 24 hours a day, seven days a week at 100 stations in five cities along the Caltrain commuter rail corridor — San Francisco, Redwood City, Palo Alto, Mountain View, and San Jose. The Bay Area Bike Share system is the first program of its kind in California and the first to launch as a unified regional system in the U.S., serving cities spread out over 50 miles. This pilot program was developed over a three year period and is paid for using a combination of funding from the Metropolitan Transportation Commission (\$7.1 million), the Air District's Transportation Fund for Clean Air fund (\$2.8 million), implementing partner agencies, and revenue from user fees. The results of the pilot are being evaluated over a 12-24 month period and will be used to assess opportunities to expand the system into other Bay Area communities. In 2013, the Air District's Board authorized the allocation of an additional \$3.6 million in reserves that will be used to fund system expansion in new areas.

### California Goods Movement Bond (CGMB)

In November 2006, California voters authorized the Legislature to appropriate \$1 billion in bond funding to quickly reduce air pollution emissions and health risk from freight movement along California's priority trade corridors. On February 28, 2008, The California Air Resources Board (CARB) approved an allocation of \$140 million from projected bond sales for emission reduction projects in the Bay Area trade corridor (approximately \$35 million per year over four years). During FYE 2015, the Air District plans to close out the current CGMB grant program involving the replacement of over 400 trucks, and seek additional funding for both truck and locomotive projects.

## **OPERATING EXPENDITURES**

Details of the expenditures from FYE 2006 (actual expenditures) through FYE 2014 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2006 through FYE 2014, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 8% per year from \$54.3 million to \$89.4 million.

## **PERSONNEL EXPENDITURES**

The approved budget includes no new positions or FTE and remains at an authorized level of 365 FTE. However after years of increasing vacancy rates the District has begun strategically filling some vacancies. The budget also includes modifications to District positions that recognize increased organizational efficiencies and staffing needs into the future. Table XI (A) provides a detail of position changes being recommended for FYE2015.

## **CAPITAL EXPENDITURES**

The approved budget for FYE 2015 funds capital expenditures from operating revenue for a total of \$3.8 million and is distributed across General Fund programs. Table X provides details of the individual capital items. In addition, the proposed budget includes various reserves to address future capital needs of the District which is represented in Appendix C.

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

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

While the increased pickup of pension costs by District employees reduced the District's obligations, the increased cost in employee health benefit, pension costs and OPEB obligations continues to grow. Over the last few years, the District has made significant efforts in funding its obligations for OPEB by making additional contributions to fund its unfunded liability. Based on June 30, 2013 actuarial valuation study, the District's is currently 37% funded; leaving an unfunded liability of 63% or \$29.6 million.

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

**DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS**

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

|                               | FYE 2013 AUDITED ACTUALS |                     |                      | FYE 2014 AMENDED BUDGET |                     |                      | FYE 2015 APPROVED BUDGET |                     |                      |
|-------------------------------|--------------------------|---------------------|----------------------|-------------------------|---------------------|----------------------|--------------------------|---------------------|----------------------|
|                               | GENERAL FUND             | SPECIAL FUNDS       | TOTAL FUNDS          | GENERAL FUND            | SPECIAL FUNDS       | TOTAL FUNDS          | GENERAL FUND             | SPECIAL FUNDS       | TOTAL FUNDS          |
| <b>REVENUES</b>               |                          |                     |                      |                         |                     |                      |                          |                     |                      |
| County Revenues               | \$23,733,375             |                     | \$23,733,375         | \$21,780,888            |                     | \$21,780,888         | \$22,523,540             |                     | \$22,523,540         |
| Permits/Fees                  | \$32,188,739             |                     | \$32,188,739         | \$33,207,000            |                     | \$33,207,000         | \$33,861,395             |                     | \$33,861,395         |
| Grant Revenues                | \$3,388,395              | \$67,978,411        | \$71,366,806         | \$2,386,052             | \$70,588,263        | \$72,974,315         | \$2,513,416              | \$61,898,315        | \$64,411,731         |
| Other Revenues                | \$4,358,308              |                     | \$4,358,308          | \$4,171,101             |                     | \$4,171,101          | \$4,123,717              |                     | \$4,123,717          |
| Sub Total                     | \$63,668,822             | \$67,978,411        | \$131,647,232        | \$61,545,041            | \$70,588,263        | \$132,133,304        | \$63,022,068             | \$61,898,315        | \$124,920,383        |
| Reimbursements Programs       | \$1,876,521              |                     | \$1,876,521          | \$2,052,992             |                     | \$2,052,992          | \$2,230,986              |                     | \$2,230,986          |
| Transfer in                   | \$505,454                |                     | \$505,454            |                         | \$122,306           | \$122,306            | \$6,559                  |                     | \$6,559              |
| Transfer from / (to) Reserves | (\$3,440,753)            |                     | (\$3,440,753)        |                         |                     |                      |                          |                     |                      |
| <b>TOTAL REVENUE</b>          | <b>\$62,610,044</b>      | <b>\$67,978,411</b> | <b>\$130,588,454</b> | <b>\$63,598,033</b>     | <b>\$70,710,569</b> | <b>\$134,308,569</b> | <b>\$65,259,613</b>      | <b>\$61,898,315</b> | <b>\$127,157,927</b> |
| <b>EXPENDITURES</b>           |                          |                     |                      |                         |                     |                      |                          |                     |                      |
| Personnel & Benefits          | \$45,509,413             | \$4,222,798         | \$49,732,211         | \$44,225,375            | \$4,587,806         | \$48,813,180         | \$46,235,142             | \$4,194,052         | \$50,429,193         |
| Services and Supplies         | \$12,254,371             | \$4,111,648         | \$16,366,020         | \$14,355,404            | \$21,370,341        | \$35,725,745         | \$15,262,123             | \$20,535,810        | \$35,797,933         |
| Capital Expenditures          | \$2,580,591              |                     | \$2,580,591          | \$4,894,948             |                     | \$4,894,948          | \$3,762,348              |                     | \$3,762,348          |
| Sub Total                     | \$60,344,375             | \$8,334,447         | \$68,678,822         | \$63,475,727            | \$25,958,147        | \$89,433,874         | \$65,259,613             | \$24,729,862        | \$89,989,475         |
| Program Distributions         | \$2,265,669              | \$59,138,510        | \$61,404,179         |                         | \$44,752,389        |                      |                          | \$37,161,894        | \$37,161,894         |
| Transfer Out                  |                          | \$505,454           | \$505,454            | \$122,306               |                     | \$122,306            |                          | \$6,559             | \$6,559              |
| <b>TOTAL EXPENDITURE</b>      | <b>\$62,610,044</b>      | <b>\$67,978,411</b> | <b>\$130,588,454</b> | <b>\$63,598,033</b>     | <b>\$70,710,536</b> | <b>\$134,308,569</b> | <b>\$65,259,613</b>      | <b>\$61,898,315</b> | <b>\$127,157,927</b> |

**TABLE II  
CONSOLIDATED REVENUES**

|                                       | FYE 2013<br>Audited<br>Revenue | FYE 2014<br>Amended<br>Revenue | FYE 2015<br>Approved<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>                   |                                |                                |                                |                  |                   |
| <u>County Revenues:</u>               |                                |                                |                                |                  |                   |
| Alameda                               | \$4,443,778                    | \$3,818,994                    | \$3,958,800                    | \$139,806        | 3.66%             |
| Contra Costa                          | \$2,811,038                    | \$2,574,998                    | \$2,677,600                    | \$102,602        | 3.98%             |
| Marin                                 | \$1,117,185                    | \$1,106,265                    | \$1,160,700                    | \$54,435         | 4.92%             |
| Napa                                  | \$786,973                      | \$759,485                      | \$748,600                      | (\$10,885)       | (1.43%)           |
| San Francisco                         | \$3,225,816                    | \$3,244,157                    | \$3,356,140                    | \$111,983        | 3.45%             |
| San Mateo                             | \$3,235,270                    | \$3,019,876                    | \$3,117,000                    | \$97,124         | 3.22%             |
| Santa Clara                           | \$6,246,542                    | \$5,648,097                    | \$5,819,700                    | \$171,603        | 3.04%             |
| Solano                                | \$647,488                      | \$535,231                      | \$554,100                      | \$18,869         | 3.53%             |
| Sonoma                                | \$1,219,286                    | \$1,073,785                    | \$1,130,900                    | \$57,115         | 5.32%             |
| Total County Revenues                 | \$23,733,375                   | \$21,780,888                   | \$22,523,540                   | \$742,652        | 3.41%             |
| <u>Permits/Fees:</u>                  |                                |                                |                                |                  |                   |
| Annual Plant Renewal                  | \$23,896,919                   | \$25,417,000                   | \$25,112,000                   | (\$305,000)      | (1.20%)           |
| Title V Permit Fees                   | \$3,627,490                    | \$3,690,000                    | \$3,867,100                    | \$177,100        | 4.80%             |
| Asbestos Fees                         | \$2,465,047                    | \$1,900,000                    | \$2,300,000                    | \$400,000        | 21.05%            |
| Toxic Inventory Fees (AB2588)         | \$635,408                      | \$600,000                      | \$554,359                      | (\$45,641)       | (7.61%)           |
| Registration Fees                     | \$210,427                      | \$190,000                      | \$200,000                      | \$10,000         | 5.26%             |
| Hearing Board Fees (Variances)        | \$17,400                       | \$20,000                       | \$20,000                       |                  | 0.00%             |
| Greenhouse Gas Fees                   | \$1,336,049                    | \$1,390,000                    | \$1,807,936                    | \$417,936        | 30.07%            |
| Total Permit Fees                     | \$32,188,741                   | \$33,207,000                   | \$33,861,395                   | \$654,395        | 1.97%             |
| <u>Grant Revenues:</u>                |                                |                                |                                |                  |                   |
| Carl Moyer                            | \$423,670                      | \$509,346                      | \$387,164                      | (\$122,182)      | (23.99%)          |
| Federal Grants                        | \$2,687,345                    | \$1,838,744                    | \$2,101,252                    | \$262,508        | 14.28%            |
| Other Grants                          | \$277,380                      | \$37,962                       | \$25,000                       | (\$12,962)       | (34.14%)          |
| Total Grant Revenues                  | \$3,388,397                    | \$2,386,052                    | \$2,513,416                    | \$127,364        | 5.34%             |
| <u>Other Revenues:</u>                |                                |                                |                                |                  |                   |
| Penalties and Settlements             | \$1,670,702                    | \$1,700,000                    | \$1,700,000                    |                  |                   |
| State Subvention                      | \$1,712,022                    | \$1,713,406                    | \$1,719,000                    | \$5,594          | 0.33%             |
| PERP( Portable Equip Registration)    | \$493,659                      | \$380,000                      | \$400,000                      | \$20,000         | 5.26%             |
| Interest Income                       | \$415,321                      | \$277,695                      | \$190,000                      | (\$87,695)       | (31.58%)          |
| Miscellaneous Revenue                 | \$66,604                       | \$100,000                      | \$114,717                      | \$14,717         | 14.72%            |
| Total Other Revenues                  | \$4,358,308                    | \$4,171,101                    | \$4,123,717                    | (\$47,384)       | (1.14%)           |
| <u>Reimbursement Programs:</u>        |                                |                                |                                |                  |                   |
| CMAQ Funding                          | \$652,373                      | \$700,000                      | \$885,000                      | \$185,000        | 26.43%            |
| DHS Biowatch Funding                  | \$1,224,148                    | \$1,352,992                    | \$1,345,986                    | (\$7,006)        | (0.52%)           |
| Total Reimbursement Programs          | \$1,876,521                    | \$2,052,992                    | \$2,230,986                    | \$177,994        | 8.67%             |
| <u>Transfer (from) / to Reserves:</u> | (\$3,440,753)                  |                                |                                |                  |                   |
| <u>Transfer In:</u>                   | \$505,454                      |                                | \$6,559                        | \$6,559          | 100.00%           |
| <b>Total General Fund Revenues</b>    | \$62,610,044                   | \$63,598,033                   | \$65,259,613                   | \$1,661,580      | 2.61%             |
| <b>SPECIAL REVENUE FUNDS</b>          |                                |                                |                                |                  |                   |
| <u>Grant Programs:</u>                |                                |                                |                                |                  |                   |
| Carl Moyer Fund                       | \$7,786,985                    | \$10,205,990                   | \$7,112,233                    | (\$3,093,757)    | (30.31%)          |
| Mobile Source Incentives Fund         | \$10,287,811                   | \$11,346,741                   | \$11,639,893                   | \$293,152        | 2.58%             |
| California Goods Movement Bond        | \$27,806,856                   | \$16,992,130                   | \$14,744,574                   | (\$2,247,556)    | (13.23%)          |
| Transportation Fund for Clean Air     | \$21,076,562                   | \$22,541,943                   | \$23,210,490                   | \$668,547        | 2.97%             |
| Other Grants Revenue                  | \$1,020,197                    | \$9,623,732                    | \$5,191,125                    | (\$4,432,607)    | (46.06%)          |
| <b>Total Special Revenue Funds</b>    | \$67,978,411                   | \$70,710,536                   | \$61,898,315                   | (\$8,812,221)    | (12.46%)          |
| <b>TOTAL CONSOLIDATED REVENUES</b>    | \$130,588,454                  | \$134,308,569                  | \$127,157,927                  | (\$7,150,641)    | (5.32%)           |

**TABLE III  
CONSOLIDATED EXPENDITURES**

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 336.00   | 365.00                                   | 365.00                                    |                      |                   |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$31,988,832                                   | \$33,101,671                             | \$34,122,107                              | \$1,020,435          | 3.08%             |
| Overtime Salaries   | \$341,422                                      | \$420,634                                | \$345,163                                 | (\$75,471)           | (17.94%)          |
| Temporary Salaries  | \$539,285                                      | \$492,054                                | \$563,054                                 | \$71,000             | 14.43%            |
| Payroll Taxes   | \$493,096                                      | \$485,807                                | \$496,225                                 | \$10,418             | 2.14%             |
| Pension Benefits  | \$4,463,724                                    | \$3,910,947                              | \$4,038,929                               | \$127,982            | 3.27%             |
| FICA Replacement Benefits                                 | \$501,799                                      | \$565,440                                | \$565,440                                 |                      |                   |
| Group Insurance Benefits                                  | \$7,321,341                                    | \$6,650,640                              | \$7,103,927                               | \$453,287            | 6.82%             |
| Employee Transportation Subsidy                           | \$308,195                                      | \$363,988                                | \$454,786                                 | \$90,799             | 24.95%            |
| Workers' Compensation                                     | \$195,817                                      | \$230,000                                | \$230,000                                 |                      |                   |
| Other Post-Employment Benefits                            | \$3,500,000                                    | \$2,500,000                              | \$3,000,000                               | \$500,000            | 20.00%            |
| Board Stipends  | \$78,700                                       | \$92,000                                 | \$92,000                                  |                      |                   |
| 1% Vacancy Savings  |  |  | (\$582,438)                               |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$49,732,211                                   | \$48,813,180                             | \$50,429,193                              | \$1,616,013          | 3.31%             |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   | \$117,835                                      | \$172,263                                | \$193,643                                 | \$21,380             | 12.41%            |
| Travel Out-Of-State                                       | \$48,673                                       | \$45,566                                 | \$66,992                                  | \$21,426             | 47.02%            |
| Training & Education                                      | \$122,871                                      | \$305,509                                | \$314,911                                 | \$9,402              | 3.08%             |
| Repair & Maintenance (Equipment)                          | \$715,078                                      | \$910,894                                | \$934,676                                 | \$23,782             | 2.61%             |
| Communications  | \$699,501                                      | \$715,133                                | \$696,603                                 | (\$18,530)           | (2.59%)           |
| Building Maintenance                                      | \$595,082                                      | \$780,737                                | \$685,895                                 | (\$94,842)           | (12.15%)          |
| Utilities   | \$418,047                                      | \$427,439                                | \$498,634                                 | \$71,195             | 16.66%            |
| Postage   | \$61,457                                       | \$154,340                                | \$137,340                                 | (\$17,000)           | (11.01%)          |
| Printing & Reproduction                                   | \$184,299                                      | \$489,714                                | \$481,736                                 | (\$7,978)            | (1.63%)           |
| Equipment Rental  | \$674  | \$6,600                                  | \$2,400                                   | (\$4,200)            | (63.64%)          |
| Rents & Leases  | \$1,139,702                                    | \$1,195,357                              | \$1,272,642                               | \$77,285             | 6.47%             |
| Professional Services & Contracts                         | \$10,586,256                                   | \$28,582,673                             | \$28,558,288                              | (\$24,385)           | (0.09%)           |
| General Insurance   | \$520,495                                      | \$675,000                                | \$650,000                                 | (\$25,000)           | (3.70%)           |
| Shop & Field Supplies                                     | \$417,590                                      | \$366,617                                | \$426,109                                 | \$59,492             | 16.23%            |
| Laboratory Supplies                                       | \$120,842                                      | \$140,241                                | \$141,829                                 | \$1,588              | 1.13%             |
| Gasoline & Variable Fuel                                  | \$182,593                                      | \$210,000                                | \$210,000                                 |                      |                   |
| Computer Hardware & Software                              | \$314,323                                      | \$372,771                                | \$348,117                                 | (\$24,654)           | (6.61%)           |
| Stationery & Office Supplies                              | \$54,484                                       | \$90,627                                 | \$93,527                                  | \$2,900              | 3.20%             |
| Books & Journals  | \$53,264                                       | \$55,791                                 | \$58,598                                  | \$2,807              | 5.03%             |
| Minor Office Equipment                                    | \$12,952                                       | \$28,473                                 | \$25,993                                  | (\$2,480)            | (8.71%)           |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$16,366,020                                   | \$35,725,745                             | \$35,797,933                              | \$72,188             | 0.20%             |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  | \$88,517                                       |  |   |                      |                   |
| Computer & Network Equipment                              | \$1,748,515                                    | \$4,028,000                              | \$2,932,000                               | (\$1,096,000)        | (27.21%)          |
| Motorized Equipment                                       | \$26,532                                       |  | \$39,600                                  | \$39,600             |                   |
| Lab & Monitoring Equipment                                | \$218,388                                      | \$484,948                                | \$422,748                                 | (\$62,200)           | (12.83%)          |
| Communications Equipment                                  | \$368,000                                      | \$368,000                                | \$368,000                                 |                      |                   |
| General Equipment   | \$68,785                                       |  |   |                      |                   |
| PM 2.5 Equipment  | \$61,854                                       | \$14,000                                 |   | (\$14,000)           | (100.00%)         |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         | \$2,580,591                                    | \$4,894,948                              | \$3,762,348                               | (\$1,132,600)        | (23.14%)          |
| <b>Total Expenditures</b>                                 | \$68,678,822                                   | \$89,433,873                             | \$89,989,475                              | \$555,601            | 0.62%             |
| <b>Transfer Out</b>                                       | \$505,454                                      |  | \$6,559                                   |                      |                   |
| <b>Program Distributions</b>                              | \$61,404,179                                   | \$44,874,696                             | \$37,161,894                              | (\$7,712,802)        | (17.19%)          |
| <b>Total Expenditures Including Program Distributions</b> | \$130,588,454                                  | \$134,308,569                            | \$127,157,927                             | (\$7,150,642)        | (5.32%)           |

**TABLE IV  
GENERAL FUND EXPENDITURES**

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 306.83   | 331.22                                   | 336.38                                    | 5.16                 | 1.56%             |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$29,291,665                                   | \$30,164,837                             | \$31,519,433                              | \$1,354,596          | 4.49%             |
| Overtime Salaries   | \$270,435                                      | \$335,634                                | \$310,163                                 | (\$25,471)           | (7.59%)           |
| Temporary Salaries  | \$275,826                                      | \$88,054                                 | \$83,054                                  | (\$5,000)            | (5.68%)           |
| Payroll Taxes   | \$456,526                                      | \$436,840                                | \$452,019                                 | \$15,180             | 3.47%             |
| Pension Benefits  | \$4,088,264                                    | \$3,564,382                              | \$3,731,853                               | \$167,471            | 4.70%             |
| FICA Replacement Benefits                                 | \$472,820                                      | \$529,768                                | \$535,216                                 | \$5,448              | 1.03%             |
| Group Insurance Benefits                                  | \$6,909,372                                    | \$6,195,678                              | \$6,695,226                               | \$499,548            | 8.06%             |
| Employee Transportation Subsidy                           | \$283,817                                      | \$340,837                                | \$421,883                                 | \$81,046             | 23.78%            |
| Workers' Compensation                                     | \$184,850                                      | \$208,714                                | \$211,965                                 | \$3,251              | 1.56%             |
| Other Post-Employment Benefits                            | \$3,197,140                                    | \$2,268,630                              | \$2,764,767                               | \$496,137            | 21.87%            |
| Board Stipends  | \$78,700                                       | \$92,000                                 | \$92,000                                  |                      |                   |
| 1% Vacancy Savings  |  |  | (\$582,438)                               |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$45,509,413                                   | \$44,225,375                             | \$46,235,142                              | \$2,009,767          | 4.54%             |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   | \$115,734                                      | \$141,363                                | \$169,043                                 | \$27,680             | 19.58%            |
| Travel Out-Of-State                                       | \$45,200                                       | \$45,566                                 | \$66,992                                  | \$21,426             | 47.02%            |
| Training & Education                                      | \$122,580                                      | \$281,409                                | \$298,311                                 | \$16,902             | 6.01%             |
| Repair & Maintenance (Equipment)                          | \$715,078                                      | \$910,894                                | \$934,676                                 | \$23,782             | 2.61%             |
| Communications  | \$687,889                                      | \$684,033                                | \$683,503                                 | (\$530)              | (0.08%)           |
| Building Maintenance                                      | \$595,082                                      | \$780,737                                | \$685,895                                 | (\$94,842)           | (12.15%)          |
| Utilities   | \$417,844                                      | \$427,039                                | \$498,234                                 | \$71,195             | 16.67%            |
| Postage   | \$61,457                                       | \$145,240                                | \$128,240                                 | (\$17,000)           | (11.70%)          |
| Printing & Reproduction                                   | \$184,299                                      | \$454,714                                | \$454,736                                 | \$22                 | 0.00%             |
| Equipment Rental  | \$674  | \$6,600                                  | \$2,400                                   | (\$4,200)            | (63.64%)          |
| Rents & Leases  | \$1,113,561                                    | \$1,165,357                              | \$1,242,642                               | \$77,285             | 6.63%             |
| Professional Services & Contracts                         | \$6,521,928                                    | \$7,405,732                              | \$8,166,878                               | \$761,146            | 10.28%            |
| General Insurance   | \$520,495                                      | \$675,000                                | \$650,000                                 | (\$25,000)           | (3.70%)           |
| Shop & Field Supplies                                     | \$417,537                                      | \$352,617                                | \$420,409                                 | \$67,792             | 19.23%            |
| Laboratory Supplies                                       | \$120,842                                      | \$140,241                                | \$141,829                                 | \$1,588              | 1.13%             |
| Gasoline & Variable Fuel                                  | \$182,593                                      | \$210,000                                | \$210,000                                 |                      |                   |
| Computer Hardware & Software                              | \$313,720                                      | \$364,271                                | \$338,217                                 | (\$26,054)           | (7.15%)           |
| Stationery & Office Supplies                              | \$52,615                                       | \$82,627                                 | \$87,827                                  | \$5,200              | 6.29%             |
| Books & Journals  | \$52,867                                       | \$54,891                                 | \$57,698                                  | \$2,807              | 5.11%             |
| Minor Office Equipment                                    | \$12,375                                       | \$27,073                                 | \$24,593                                  | (\$2,480)            | (9.16%)           |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$12,254,371                                   | \$14,355,404                             | \$15,262,123                              | \$906,719            | 6.32%             |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  | \$88,517                                       |  |   |                      |                   |
| Computer & Network Equipment                              | \$1,748,515                                    | \$4,028,000                              | \$2,932,000                               | (\$1,096,000)        | (27.21%)          |
| Motorized Equipment                                       | \$26,532                                       |  | \$39,600                                  | \$39,600             |                   |
| Lab & Monitoring Equipment                                | \$218,388                                      | \$484,948                                | \$422,748                                 | (\$62,200)           | (12.83%)          |
| Communications Equipment                                  | \$368,000                                      | \$368,000                                | \$368,000                                 |                      |                   |
| General Equipment   | \$68,785                                       |  |   |                      |                   |
| PM 2.5 Equipment  | \$61,854                                       | \$14,000                                 |   | (\$14,000)           | (100.00%)         |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         | \$2,580,591                                    | \$4,894,948                              | \$3,762,348                               | (\$1,132,600)        | (23.14%)          |
| <b>Transfer Out</b>                                       |  | \$122,306                                |   | (\$122,306)          |                   |
| <b>Total Expenditures</b>                                 | \$60,344,375                                   | \$63,598,033                             | \$65,259,613                              | \$1,661,580          | 2.61%             |
| <b>Program Distributions</b>                              | \$2,265,669                                    |  |   |                      |                   |
| <b>Total Expenditures Including Program Distributions</b> | \$62,610,044                                   | \$63,598,033                             | \$65,259,613                              | \$1,661,580          | 2.61%             |

**TABLE V  
CARL MOYER FUND EXPENDITURES**

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 3.70   | 3.01                                     | 2.91                                      | (0.10)               | (3.32%)           |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$272,133                                      | \$298,401                                | \$292,601                                 | (\$5,800)            | (1.94%)           |
| Overtime Salaries   | \$376  | \$15,000                                 | \$6,000                                   | (\$9,000)            | (60.00%)          |
| Temporary Salaries  | \$706  |  |   |                      |                   |
| Payroll Taxes   | \$3,670  | \$4,472                                  | \$4,223                                   | (\$249)              | (5.57%)           |
| Pension Benefits  | \$37,970                                       | \$35,210                                 | \$34,569                                  | (\$641)              | (1.82%)           |
| FICA Replacement Benefits                                 | \$2,850  | \$3,179                                  | \$3,073                                   | (\$106)              | (3.32%)           |
| Group Insurance Benefits                                  | \$40,752                                       | \$45,018                                 | \$45,282                                  | \$264                | 0.59%             |
| Employee Transportation Subsidy                           | \$2,397  | \$3,853                                  | \$3,999                                   | \$146                | 3.78%             |
| Workers' Compensation                                     | \$1,107  | \$1,897                                  | \$1,834                                   | (\$63)               | (3.32%)           |
| Other Post-Employment Benefits                            | \$28,152                                       | \$20,616                                 | \$23,918                                  | \$3,302              | 16.02%            |
| Board Stipends  |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$390,113                                      | \$427,646                                | \$415,499                                 | (\$12,147)           | (2.84%)           |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   |  | \$2,000                                  | \$2,000                                   |                      |                   |
| Travel Out-Of-State                                       |  |  |   |                      |                   |
| Training & Education                                      |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                          |  |  |   |                      |                   |
| Communications  |  |  |   |                      |                   |
| Building Maintenance                                      |  |  |   |                      |                   |
| Utilities   |  |  |   |                      |                   |
| Postage   |  |  |   |                      |                   |
| Printing & Reproduction                                   |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Equipment Rental  |  |  |   |                      |                   |
| Rents & Leases  |  |  |   |                      |                   |
| Professional Services & Contracts                         | \$33,440                                       | \$75,546                                 | \$45,000                                  | (\$30,546)           | (40.43%)          |
| General Insurance   |  |  |   |                      |                   |
| Shop & Field Supplies                                     |  | \$2,000                                  | \$1,000                                   | (\$1,000)            | (50.00%)          |
| Laboratory Supplies                                       |  |  |   |                      |                   |
| Gasoline & Variable Fuel                                  |  |  |   |                      |                   |
| Computer Hardware & Software                              |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Stationery & Office Supplies                              | \$79   | \$1,000                                  | \$600                                     | (\$400)              | (40.00%)          |
| Books & Journals  |  | \$200                                    | \$100                                     | (\$100)              | (50.00%)          |
| Minor Office Equipment                                    | \$38   | \$500                                    | \$500                                     |                      |                   |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$33,557                                       | \$85,246                                 | \$53,200                                  | (\$32,046)           | (37.59%)          |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  |  |  |   |                      |                   |
| Computer & Network Equipment                              |  |  |   |                      |                   |
| Motorized Equipment                                       |  |  |   |                      |                   |
| Lab & Monitoring Equipment                                |  |  |   |                      |                   |
| Communications Equipment                                  |  |  |   |                      |                   |
| General Equipment   |  |  |   |                      |                   |
| PM 2.5 Equipment  |  |  |   |                      |                   |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         |  |  |   |                      |                   |
| <b>Transfer Out</b>                                       |  |  |   |                      |                   |
| <b>Total Expenditures</b>                                 | \$423,670                                      | \$512,892                                | \$468,699                                 | (\$44,193)           | (8.62%)           |
| <b>Program Distributions</b>                              | \$7,786,985                                    | \$10,205,990                             | \$7,112,233                               | (\$3,093,757)        | (30.31%)          |
| <b>Total Expenditures Including Program Distributions</b> | \$8,210,655                                    | \$10,718,882                             | \$7,580,932                               | (\$3,137,950)        | (29.27%)          |

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

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 3.29   | 3.72                                     | 4.35                                      | 0.63                 | 16.94%            |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$387,350                                      | \$349,045                                | \$436,011                                 | \$86,966             | 24.92%            |
| Overtime Salaries   | \$897  | \$10,000                                 | \$5,000                                   | (\$5,000)            | (50.00%)          |
| Temporary Salaries  | \$3,583  |  |   |                      |                   |
| Payroll Taxes   | \$5,232  | \$5,132                                  | \$6,233                                   | \$1,100              | 21.44%            |
| Pension Benefits  | \$54,068                                       | \$41,275                                 | \$51,492                                  | \$10,217             | 24.75%            |
| FICA Replacement Benefits                                 | \$4,069  | \$3,928                                  | \$4,594                                   | \$665                | 16.94%            |
| Group Insurance Benefits                                  | \$57,987                                       | \$55,788                                 | \$69,516                                  | \$13,728             | 24.61%            |
| Employee Transportation Subsidy                           | \$3,491  | \$4,134                                  | \$6,603                                   | \$2,469              | 59.72%            |
| Workers' Compensation                                     | \$1,575  | \$2,345                                  | \$2,742                                   | \$397                | 16.93%            |
| Other Post-Employment Benefits                            | \$40,643                                       | \$25,479                                 | \$35,754                                  | \$10,275             | 40.33%            |
| Board Stipends  |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$558,896                                      | \$497,127                                | \$617,944                                 | \$120,817            | 24.30%            |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   | \$247  | \$2,000                                  | \$2,000                                   |                      |                   |
| Travel Out-Of-State                                       |  |  |   |                      |                   |
| Training & Education                                      | \$225  | \$1,500                                  | \$1,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                          |  |  |   |                      |                   |
| Communications  |  | \$100                                    | \$100                                     |                      |                   |
| Building Maintenance                                      |  |  |   |                      |                   |
| Utilities   |  |  |   |                      |                   |
| Postage   |  |  |   |                      |                   |
| Printing & Reproduction                                   |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Equipment Rental  |  |  |   |                      |                   |
| Rents & Leases  |  |  |   |                      |                   |
| Professional Services & Contracts                         | \$8,179  | \$5,064,673                              | \$7,250,000                               | \$2,185,327          | 43.15%            |
| General Insurance   |  |  |   |                      |                   |
| Shop & Field Supplies                                     |  |  |   |                      |                   |
| Laboratory Supplies                                       |  |  |   |                      |                   |
| Gasoline & Variable Fuel                                  |  |  |   |                      |                   |
| Computer Hardware & Software                              |  | \$3,000                                  | \$3,000                                   |                      |                   |
| Stationery & Office Supplies                              | \$610  | \$500                                    | \$500                                     |                      |                   |
| Books & Journals  |  | \$200                                    | \$200                                     |                      |                   |
| Minor Office Equipment                                    | \$577  | \$1,000                                  | \$1,000                                   |                      |                   |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$9,838  | \$5,074,473                              | \$7,259,800                               | \$2,185,327          | 43.07%            |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  |  |  |   |                      |                   |
| Computer & Network Equipment                              |  |  |   |                      |                   |
| Motorized Equipment                                       |  |  |   |                      |                   |
| Lab & Monitoring Equipment                                |  |  |   |                      |                   |
| Communications Equipment                                  |  |  |   |                      |                   |
| General Equipment   |  |  |   |                      |                   |
| PM 2.5 Equipment  |  |  |   |                      |                   |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         |  |  |   |                      |                   |
| <b>Transfer Out</b>                                       | \$1,355  |  | (\$37,851)                                | (\$37,851)           |                   |
| <b>Total Expenditures</b>                                 | \$570,089                                      | \$5,571,600                              | \$7,839,893                               | \$2,268,293          | 40.71%            |
| <b>Program Distributions</b>                              | \$9,717,722                                    | \$5,775,141                              | \$3,800,000                               | (\$1,975,141)        | (34.20%)          |
| <b>Total Expenditures Including Program Distributions</b> | \$10,287,811                                   | \$11,346,741                             | \$11,639,893                              | \$293,152            | 2.58%             |

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

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 7.01   | 5.04                                     | 3.06                                      | (1.98)               | (39.29%)          |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$517,703                                      | \$496,452                                | \$309,289                                 | (\$187,164)          | (37.70%)          |
| Overtime Salaries   | \$1,283  | \$10,000                                 | \$10,000                                  |                      |                   |
| Temporary Salaries  | \$134,563                                      | \$350,000                                | \$405,000                                 | \$55,000             | 15.71%            |
| Payroll Taxes   | \$7,017  | \$12,297                                 | \$10,387                                  | (\$1,910)            | (15.53%)          |
| Pension Benefits  | \$71,973                                       | \$58,570                                 | \$36,522                                  | (\$22,048)           | (37.64%)          |
| FICA Replacement Benefits                                 | \$5,551  | \$5,322                                  | \$3,231                                   | (\$2,091)            | (39.29%)          |
| Group Insurance Benefits                                  | \$78,799                                       | \$74,339                                 | \$51,998                                  | (\$22,341)           | (30.05%)          |
| Employee Transportation Subsidy                           | \$4,935  | \$5,351                                  | \$4,650                                   | (\$701)              | (13.10%)          |
| Workers' Compensation                                     | \$2,105  | \$3,176                                  | \$1,928                                   | (\$1,248)            | (39.29%)          |
| Other Post-Employment Benefits                            | \$59,124                                       | \$34,521                                 | \$25,151                                  | (\$9,370)            | (27.14%)          |
| Board Stipends  |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$883,053                                      | \$1,050,028                              | \$858,156                                 | (\$191,872)          | (18.27%)          |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   |  | \$2,000                                  | \$2,000                                   |                      |                   |
| Travel Out-Of-State                                       |  |  |   |                      |                   |
| Training & Education                                      |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                          |  |  |   |                      |                   |
| Communications  |  |  |   |                      |                   |
| Building Maintenance                                      |  |  |   |                      |                   |
| Utilities   | \$202  | \$400                                    | \$400                                     |                      |                   |
| Postage   |  | \$100                                    | \$100                                     |                      |                   |
| Printing & Reproduction                                   |  | \$500                                    | \$500                                     |                      |                   |
| Equipment Rental  |  |  |   |                      |                   |
| Rents & Leases  | \$26,141                                       | \$30,000                                 | \$30,000                                  |                      |                   |
| Professional Services & Contracts                         | \$55,352                                       | \$100,474                                | \$80,000                                  | (\$20,474)           | (20.38%)          |
| General Insurance   |  |  |   |                      |                   |
| Shop & Field Supplies                                     | \$18   | \$3,000                                  | \$3,000                                   |                      |                   |
| Laboratory Supplies                                       |  |  |   |                      |                   |
| Gasoline & Variable Fuel                                  |  |  |   |                      |                   |
| Computer Hardware & Software                              | \$578  | \$1,500                                  | \$1,500                                   |                      |                   |
| Stationery & Office Supplies                              | \$223  | \$1,000                                  | \$1,000                                   |                      |                   |
| Books & Journals  |  |  |   |                      |                   |
| Minor Office Equipment                                    |  |  |   |                      |                   |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$82,515                                       | \$140,474                                | \$120,000                                 | (\$20,474)           | (14.57%)          |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  |  |  |   |                      |                   |
| Computer & Network Equipment                              |  |  |   |                      |                   |
| Motorized Equipment                                       |  |  |   |                      |                   |
| Lab & Monitoring Equipment                                |  |  |   |                      |                   |
| Communications Equipment                                  |  |  |   |                      |                   |
| General Equipment   |  |  |   |                      |                   |
| PM 2.5 Equipment  |  |  |   |                      |                   |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         |  |  |   |                      |                   |
| <b>Transfers Out</b>                                      | (\$366,961)                                    | (\$368,372)                              | (\$433,237)                               | (\$64,865)           |                   |
| <b>Total Expenditures</b>                                 | \$598,606                                      | \$822,130                                | \$544,919                                 | (\$277,211)          | (33.72%)          |
| <b>Program Distributions</b>                              | \$27,208,250                                   | \$16,170,000                             | \$14,199,655                              | (\$1,970,345)        | (12.19%)          |
| <b>Total Expenditures Including Program Distributions</b> | \$27,806,856                                   | \$16,992,130                             | \$14,744,574                              | (\$2,247,556)        | (13.23%)          |

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

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 18.46  | 22.53                                    | 20.11                                     | (2.42)               | (10.74%)          |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$1,704,060                                    | \$1,840,472                              | \$1,752,407                               | (\$88,065)           | (4.78%)           |
| Overtime Salaries   | \$68,808                                       | \$65,000                                 | \$10,000                                  | (\$55,000)           | (84.62%)          |
| Temporary Salaries  | \$52,535                                       | \$35,000                                 | \$55,000                                  | \$20,000             | 57.14%            |
| Payroll Taxes   | \$23,122                                       | \$27,701                                 | \$25,678                                  | (\$2,023)            | (7.30%)           |
| Pension Benefits  | \$237,179                                      | \$217,250                                | \$206,751                                 | (\$10,499)           | (4.83%)           |
| FICA Replacement Benefits                                 | \$18,403                                       | \$23,792                                 | \$21,237                                  | (\$2,554)            | (10.74%)          |
| Group Insurance Benefits                                  | \$261,635                                      | \$286,635                                | \$269,004                                 | (\$17,630)           | (6.15%)           |
| Employee Transportation Subsidy                           | \$15,181                                       | \$10,358                                 | \$19,790                                  | \$9,432              | 91.06%            |
| Workers' Compensation                                     | \$6,929  | \$14,196                                 | \$12,672                                  | (\$1,524)            | (10.74%)          |
| Other Post-Employment Benefits                            | \$192,458                                      | \$154,315                                | \$165,287                                 | \$10,972             | 7.11%             |
| Board Stipends  |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$2,580,310                                    | \$2,674,719                              | \$2,537,827                               | (\$136,892)          | (5.12%)           |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   | \$1,142  | \$14,600                                 | \$12,700                                  | (\$1,900)            | (13.01%)          |
| Travel Out-Of-State                                       | \$3,474  |  |   |                      |                   |
| Training & Education                                      | \$66   | \$16,500                                 | \$11,200                                  | (\$5,300)            | (32.12%)          |
| Repair & Maintenance (Equipment)                          |  |  |   |                      |                   |
| Communications  | \$11,612                                       | \$31,000                                 | \$13,000                                  | (\$18,000)           | (58.06%)          |
| Building Maintenance                                      |  |  |   |                      |                   |
| Utilities   |  |  |   |                      |                   |
| Postage   |  | \$9,000                                  | \$9,000                                   |                      |                   |
| Printing & Reproduction                                   |  | \$33,000                                 | \$25,000                                  | (\$8,000)            | (24.24%)          |
| Equipment Rental  |  |  |   |                      |                   |
| Rents & Leases  |  |  |   |                      |                   |
| Professional Services & Contracts                         | \$3,181,852                                    | \$6,771,594                              | \$8,061,410                               | \$1,289,816          | 19.05%            |
| General Insurance   |  |  |   |                      |                   |
| Shop & Field Supplies                                     | \$36   | \$11,000                                 | \$2,700                                   | (\$8,300)            | (75.45%)          |
| Laboratory Supplies                                       |  |  |   |                      |                   |
| Gasoline & Variable Fuel                                  |  |  |   |                      |                   |
| Computer Hardware & Software                              | \$25   | \$4,000                                  | \$5,400                                   | \$1,400              | 35.00%            |
| Stationery & Office Supplies                              | \$1,036  | \$6,000                                  | \$3,700                                   | (\$2,300)            | (38.33%)          |
| Books & Journals  | \$397  | \$500                                    | \$500                                     |                      |                   |
| Minor Office Equipment                                    |  | \$400                                    | \$400                                     |                      |                   |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$3,199,639                                    | \$6,897,594                              | \$8,145,010                               | \$1,247,416          | 18.08%            |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  |  |  |   |                      |                   |
| Computer & Network Equipment                              |  |  |   |                      |                   |
| Motorized Equipment                                       |  |  |   |                      |                   |
| Lab & Monitoring Equipment                                |  |  |   |                      |                   |
| Communications Equipment                                  |  |  |   |                      |                   |
| General Equipment   |  |  |   |                      |                   |
| PM 2.5 Equipment  |  |  |   |                      |                   |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         |  |  |   |                      |                   |
| <b>Transfers Out</b>                                      | \$871,060                                      | \$246,066                                | \$477,647                                 | \$231,581            |                   |
| <b>Total Expenditures</b>                                 | \$6,651,009                                    | \$9,818,379                              | \$11,160,484                              | \$1,342,105          | 13.67%            |
| <b>Program Distributions</b>                              | \$14,425,553                                   | \$12,723,564                             | \$12,050,006                              | (\$673,558)          | (5.29%)           |
| <b>Total Expenditures Including Program Distributions</b> | \$21,076,562                                   | \$22,541,943                             | \$23,210,490                              | \$668,547            | 2.97%             |

**TABLE VIII  
OTHER GRANTS REVENUE FUND EXPENDITURES**

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                          | 0.69   | 2.49                                     | 1.10                                      | (1.39)               | (55.82%)          |
| <b>Personnel Expenditures</b>                             |  |  |   |                      |                   |
| Permanent Salaries  | \$88,054                                       | \$250,865                                | \$104,967                                 | (\$145,898)          | (58.16%)          |
| Overtime Salaries   |  |  | \$10,000                                  | \$10,000             | 100.00%           |
| Temporary Salaries  | \$72,778                                       | \$19,000                                 | \$20,000                                  | \$1,000              | 5.26%             |
| Payroll Taxes   | \$1,199  | \$3,836                                  | \$1,908                                   | (\$1,928)            | (50.27%)          |
| Pension Benefits  | \$12,240                                       | \$29,469                                 | \$12,311                                  | (\$17,158)           | (58.22%)          |
| FICA Replacement Benefits                                 | \$956  | \$2,629                                  | \$1,162                                   | (\$1,468)            | (55.82%)          |
| Group Insurance Benefits                                  | \$13,548                                       | \$38,200                                 | \$18,182                                  | (\$20,018)           | (52.40%)          |
| Employee Transportation Subsidy                           | \$772  | \$3,307                                  | \$1,860                                   | (\$1,447)            | (43.76%)          |
| Workers' Compensation                                     | \$358  | \$1,569                                  | \$693                                     | (\$876)              | (55.83%)          |
| Other Post-Employment Benefits                            | \$10,635                                       | \$17,055                                 | \$9,041                                   | (\$8,014)            | (46.99%)          |
| Board Stipends  |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>                       | \$200,540                                      | \$365,932                                | \$180,125                                 | (\$185,807)          | (50.78%)          |
| <b>Services &amp; Supplies Expenditures</b>               |  |  |   |                      |                   |
| Travel In-State   | \$713  | \$12,300                                 | \$7,900                                   | (\$4,400)            | (35.77%)          |
| Travel Out-Of-State                                       |  |  |   |                      |                   |
| Training & Education                                      |  | \$4,600                                  | \$2,400                                   | (\$2,200)            | (47.83%)          |
| Repair & Maintenance (Equipment)                          |  |  |   |                      |                   |
| Communications  |  |  |   |                      |                   |
| Building Maintenance                                      |  |  |   |                      |                   |
| Utilities   |  |  |   |                      |                   |
| Postage   |  |  |   |                      |                   |
| Printing & Reproduction                                   |  |  |   |                      |                   |
| Equipment Rental  |  |  |   |                      |                   |
| Rents & Leases  |  |  |   |                      |                   |
| Professional Services & Contracts                         | \$818,944                                      | \$9,240,200                              | \$5,000,000                               | (\$4,240,200)        | (45.89%)          |
| General Insurance   |  |  |   |                      |                   |
| Shop & Field Supplies                                     |  |  |   |                      |                   |
| Laboratory Supplies                                       |  |  |   |                      |                   |
| Gasoline & Variable Fuel                                  |  |  |   |                      |                   |
| Computer Hardware & Software                              |  |  |   |                      |                   |
| Stationery & Office Supplies                              |  | \$500                                    | \$500                                     |                      |                   |
| Books & Journals  |  | \$200                                    | \$200                                     |                      |                   |
| Minor Office Equipment                                    |  |  |   |                      |                   |
| Depreciation & Amortization                               |  |  |   |                      |                   |
| Non-Capital Assets  |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>         | \$819,657                                      | \$9,257,800                              | \$5,011,000                               | (\$4,246,800)        | (45.87%)          |
| <b>Capital Expenditures</b>                               |  |  |   |                      |                   |
| Leasehold Improvements                                    |  |  |   |                      |                   |
| Building & Grounds  |  |  |   |                      |                   |
| Office Equipment  |  |  |   |                      |                   |
| Computer & Network Equipment                              |  |  |   |                      |                   |
| Motorized Equipment                                       |  |  |   |                      |                   |
| Lab & Monitoring Equipment                                |  |  |   |                      |                   |
| Communications Equipment                                  |  |  |   |                      |                   |
| General Equipment   |  |  |   |                      |                   |
| PM 2.5 Equipment  |  |  |   |                      |                   |
| Biowatch Equipment  |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                         |  |  |   |                      |                   |
| <b>Transfers Out</b>                                      |  |  |   |                      |                   |
| <b>Total Expenditures</b>                                 | \$1,020,197                                    | \$9,623,732                              | \$5,191,125                               | (\$4,432,607)        | (46.06%)          |
| <b>Program Distributions</b>                              |  |  |   |                      |                   |
| <b>Total Expenditures Including Program Distributions</b> | \$1,020,197                                    | \$9,623,732                              | \$5,191,125                               | (\$4,432,607)        | (46.06%)          |

**CAPITAL EXPENDITURES**

**TABLE IX  
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2015.

| <u>Description</u>   | <u>PGM</u> | <u>Capital Type</u> | <u>Amount</u> | <u>Program Total</u> | <u>Division Total</u> |
|--|------------|---------------------|---------------|----------------------|-----------------------|
| 1. Public Permitting & Compliance Systems                                  | 125        | Computer & Network  | \$1,000,000   |                      |                       |
| 2. Complex Facility Permitting & Compliance Systems                        | 125        | Computer & Network  | \$1,923,000   | \$2,932,000          | \$2,932,000           |
| 3. Instruments for Air Monitoring  | 401        | Lab & Monitoring    | \$36,256      | \$36,256             | \$36,256              |
| 4. Air Monitoring Instruments/Parts/Repairs                                | 802        | Lab & Monitoring    | \$85,556      | \$85,556             |                       |
| 5. Instruments to be operated at the District's Near Road Monitoring sites | 803        | Lab & Monitoring    | \$105,000     | \$105,000            |                       |
| 6. Replacement of one (1) Cargo Tank Testing Van                           | 804        | Motorized Equipment | \$39,600      |                      |                       |
| 7. One (1) Sulfur Dioxide Analyzer   | 804        | Lab & Monitoring    | \$19,100      |                      |                       |
| 8. One (1) Mezzanine for Suite #302 workshop                               | 804        | Lab & Monitoring    | \$46,900      |                      |                       |
| 7. Three (3) Source Test Analyzers   | 804        | Lab & Monitoring    | \$66,534      | \$172,134            |                       |
| 8. Two (2) Performance Evaluation analyzer                                 | 807        | Motorized Equipment | \$63,402      | \$63,402             | \$426,092             |
| 9. Communication Equipment   | 726        | Communication       | \$368,000     | \$368,000            | \$368,000             |
| <b>Total Capital Expenditures</b>  |            |                     |               |                      | <b>\$3,762,348</b>    |

**TABLE X  
CAPITAL EXPENDITURES DETAIL**

| <u>Item Description</u>   | <u>Cost</u> | <u>Program /<br/>Capital Type</u> |
|---|-------------|-----------------------------------|
| 1. <u>Public Permitting &amp; Compliance systems</u><br>Development and implementation of permitting and enforcement software functionality for small business to access through the District website as part of the My Air Online program, including further automation of asbestos renovation and demolition job requests. Activities also include data cleanup and consolidation activities. | \$1,000,000 | 125/<br>Computer &<br>Network     |
| 2. <u>Complex Facility Permitting &amp; Compliance System</u><br>Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.  | \$1,932,000 | 125/<br>Computer &<br>Network     |
| 3. <u>Instruments for Air Monitoring</u><br>The TVA is used to detect leaks and enforce Volatile Organic Compound regulations at gasoline bulk terminals, sewage treatment plants, landfills, refineries and a variety of other facilities.   | \$36,256    | 401/<br>Lab &<br>Monitoring       |
| 4. <u>Air Monitoring Instruments/Parts/Repairs</u><br>These instruments, parts and upgrades will be used to replace, upgrade or repair instruments that are nearing the end of their useful life. These purchases will improve data quality and completeness due to improved instrument reliability and data collection capabilities at multi-pollutant monitoring sites.                       | \$85,556    | 802/<br>Lab &<br>Monitoring       |
| 5. <u>Laboratory Instrumentation</u><br>New instrumentation to replace existing instruments that have become obsolete and/or have reached the end of their useful lives.  | \$105,000   | 803/<br>Lab &<br>Monitoring       |
| 6. <u>Replacement of One (1) Cargo Tank Testing Van</u><br>The current cargo tank testing van is undersized for the amount of equipment needed to transport into the field in order to perform all mandatory testing.   | \$39,600    | 804/<br>Motorized<br>Equipment    |
| 7. <u>One (1) Sulfur Dioxide Analyzer</u><br>New instrumentation to replace existing instruments that have become obsolete and/or have reached the end of their useful lives.   | \$19,100    | 804/<br><br>Lab &<br>Monitoring   |
| 8. <u>One (1) Mezzanine for Suite #302 workshop</u><br>Because of consolidating ST & PEG, along with the record retention program, and adding the new incident response program; space for equipment is at a premium. We have to create a second floor in our combined workshop to store all of the equipment for four programs.  | \$46,900    | 804/<br><br>Lab &<br>Monitoring   |
| 9. <u>Three (3) Source Test Analyzers</u><br>New instrumentation to replace existing instruments that have become obsolete and/or have reached the end of their useful lives.   | \$66,534    | 804/<br>Lab &<br>Monitoring       |

|     |  |             |  |
|-----|--|-------------|--|
| 10. | <u>Two (2) Performance Evaluation analyzer</u><br>New instrumentation to replace existing instruments that have become obsolete and/or have reached the end of their useful lives. | \$63,402    | 807/<br>Lab &<br>Monitoring              |
| 11. | <u>Computer Server, telecommunications, and Computer Storage Hardware</u><br>Regular annual capital lease for server, telecommunications, and storage computer hardware.           | \$368,000   | 726/<br>Communi-<br>cations<br>Equipment |
|     | <b>Total Capital Expenditures</b>  | \$3,762,348 |  |

## **PERSONNEL ALLOCATION CHANGES**

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**PROGRAM NARRATIVES AND EXPENDITURE DETAIL**  
**GENERAL FUND**

**NOTE: DEFINITIONS ARE PROVIDED ON PAGES 193-195**  
**AND ARE AN INTEGRAL PART OF THIS BUDGET DOCUMENT.**

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## EXECUTIVE OFFICE

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 2015, 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:

- Work Plan for Accidental Releases from Industrial Facilities, and its components, like the Petroleum Refining Emissions Tracking Rule, enhancement of air quality monitoring capabilities and sponsoring of State legislation regarding penalties for air quality violations.
- My Air Online Program which will enhance the Air District's online presence and online services. Components of this program include the development of a new Air District website, making air quality data easily accessible to the public, and the development of online permitting and compliance tools.
- Relocation of the Air District to the Regional Agency Headquarters Building at 375 Beale Street.
- Clean Air Foundation
- Wood Smoke Program
- Spare the Air Everyday Campaign
- Public Participation Plan Implementation
- Climate Work Program

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2015, these key partnerships will also address regional coordination of climate protection activities, and implementation of State initiatives such as SB 1339, SB375 and AB32 at the regional level.

Executive Office staff provides the Board of Directors, the Hearing Board, and the Advisory Council quality administrative support in the conduct of its business by performing duties mandated by State law, rules and Board directives.

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

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|--|--|----------------------|
| <b>Executive Office</b>  |  | <b>104</b>           |
| <b>Managing Division:</b><br>Executive   |  |                      |
| <b>Contact Person:</b><br>Jack P. Broadbent  |  |                      |
| <b>Program Purpose:</b><br>Administration and Direction of Air District Programs.  |  |                      |
| <b>Description of Program:</b><br>This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Develop policy initiatives to meet Air District goals and objectives.  |  |                      |
| Coordinate development of District's legislative agenda and implement strategy for achieving Air District's legislative goals.   |  |                      |
| Coordinate District activities with staff and stakeholders.  |  |                      |
| Work with District Counsel to keep current on all notice of violation settlements.   |  |                      |
| Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), and representatives of the regulated community.  |  |                      |
| Compliance and enforcement actions.  |  |                      |
| Administer the Bay Area Clean Air Foundation.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Headquarter Relocation Efforts   |  | Ongoing              |
| Rule Development and Amendments  |  | Ongoing              |
| Issue all non-Title V permits on a timely basis (within a 45 day period)   |  | Ongoing              |
| Production System Implementation   |  | Ongoing              |
| Adopt District Budget for FYE 2015   |  | 6/30/2014            |
|  |  |                      |
|  |  |                      |
|  |  |                      |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 9.64   | 8.73                                     | 11.70                                     | 2.97                 | 34.02%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,389,775                                    | \$1,354,355                              | \$1,585,207                               | \$230,852            | 17.05%            |
| Overtime Salaries                                 | 51150 | \$1,230  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$18,825                                       | \$19,412                                 | \$22,582                                  | \$3,170              | 16.33%            |
| Pension Benefits                                  | 51400 | \$193,885                                      | \$160,650                                | \$188,755                                 | \$28,104             | 17.49%            |
| FICA Replacement Benefits                         | 51500 | \$14,673                                       | \$9,219                                  | \$12,355                                  | \$3,136              | 34.02%            |
| Group Insurance Benefits                          | 51600 | \$210,097                                      | \$143,270                                | \$151,711                                 | \$8,441              | 5.89%             |
| Employee Transportation Subsidy                   | 51700 | \$12,206                                       | \$27,179                                 | \$26,682                                  | (\$497)              | (1.83%)           |
| Workers' Compensation                             | 51800 | \$5,651  | \$5,501                                  | \$7,373                                   | \$1,872              | 34.03%            |
| Other Post-Employment Benefits                    | 51850 | \$152,819                                      | \$59,795                                 | \$96,164                                  | \$36,369             | 60.82%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,999,163                                    | \$1,779,381                              | \$2,090,829                               | \$311,447            | 17.50%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$22,669                                       | \$15,000                                 | \$22,000                                  | \$7,000              | 46.67%            |
| Travel Out-Of-State                               | 52225 | \$24,410                                       | \$5,250                                  | \$20,850                                  | \$15,600             | 297.14%           |
| Training & Education                              | 52300 | \$23,338                                       | \$34,000                                 | \$22,000                                  | (\$12,000)           | (35.29%)          |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$26,629                                       | \$6,000                                  |   | (\$6,000)            | (100.00%)         |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$735  | \$3,000                                  | \$1,000                                   | (\$2,000)            | (66.67%)          |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$316,617                                      | \$482,500                                | \$480,000                                 | (\$2,500)            | (0.52%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$2,724  | \$1,600                                  | \$1,600                                   |                      |                   |
| Books & Journals                                  | 54100 | \$564  | \$1,100                                  | \$1,000                                   | (\$100)              | (9.09%)           |
| Minor Office Equipment                            | 54200 | \$1,460  | \$2,500                                  | \$2,500                                   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$419,146                                      | \$550,950                                | \$550,950                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfers Out</b>                              | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$2,418,308                                    | \$2,330,331                              | \$2,641,779                               | \$311,447            | 13.36%            |

| <b>BOARD OF DIRECTORS</b>  |  | 121                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Executive   |  |                      |
| <b>Contact Person:</b><br>Rex Sanders  |  |                      |
| <b>Program Purpose:</b><br>Oversee Activities of the Board of Directors.   |  |                      |
| <b>Description of Program:</b><br>Administration of activities of the Board of Directors.  |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 20 per year.  |  |                      |
| Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year. |  |                      |
| Prepare and distribute all agenda materials for Board of Directors Committee meetings, approximately 30 per year.  |  |                      |
| Prepare all logistics for Board of Directors Committee meetings, approximately 30 per year.  |  |                      |
| Implement Board of Directors remote participation protocol for Committee meetings.   |  |                      |
| Maintain up to date Board of Directors contact information and standing committee rosters.   |  |                      |
| Receive, route, and appropriately address all correspondence directed to the Board.  |  |                      |
| Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors.   |  |                      |
| Make travel, registration and payment arrangements Board of Directors participation at the annual Air and Waste Management Association Conference.   |  |                      |
| Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.   |  |                      |
| Maintain the District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes.   |  |                      |
| Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission.   |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Coordinate all Board and Committee meetings.   |  | Ongoing              |
| Coordinate Board Ethics Training/Implementation of Compliance Recording.   |  | Ongoing              |
| Coordinate New Board Member Orientation.   |  | Ongoing              |
| Coordinate transition to new Chair of the Board of Directors.  |  | January 2015         |
| Coordinate Board of Directors Annual Retreat   |  | January 2015         |
| Coordinate update of Board Committee membership.   |  | February 2015        |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.69   | 0.56                                     | 0.56                                      |                      |                   |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$54,228                                       | \$44,344                                 | \$46,789                                  | \$2,445              | 5.51%             |
| Overtime Salaries                                 | 51150 | \$279  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$735  | \$627                                    | \$661                                     | \$33                 | 5.34%             |
| Pension Benefits                                  | 51400 | \$7,542  | \$5,190                                  | \$5,521                                   | \$332                | 6.39%             |
| FICA Replacement Benefits                         | 51500 | \$584  | \$591                                    | \$591                                     |                      |                   |
| Group Insurance Benefits                          | 51600 | \$8,239  | \$8,180                                  | \$8,591                                   | \$410                | 5.01%             |
| Employee Transportation Subsidy                   | 51700 | \$482  | \$874                                    | \$1,042                                   | \$168                | 19.23%            |
| Workers' Compensation                             | 51800 | \$221  | \$353                                    | \$353                                     |                      |                   |
| Other Post-Employment Benefits                    | 51850 | \$6,495  | \$3,836                                  | \$4,603                                   | \$767                | 19.99%            |
| Board Stipends                                    | 51900 | \$53,900                                       | \$60,000                                 | \$60,000                                  |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$132,704                                      | \$123,995                                | \$128,150                                 | \$4,155              | 3.35%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$17,026                                       | \$20,000                                 | \$22,000                                  | \$2,000              | 10.00%            |
| Travel Out-Of-State                               | 52225 | \$3,959  | \$5,000                                  | \$5,000                                   |                      |                   |
| Training & Education                              | 52300 | \$15,830                                       | \$15,800                                 | \$17,400                                  | \$1,600              | 10.13%            |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  | \$1,000                                  |   | (\$1,000)            | (100.00%)         |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$300  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$14,879                                       | \$64,500                                 | \$63,000                                  | (\$1,500)            | (2.33%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$225  | \$1,100                                  | \$1,000                                   | (\$100)              | (9.09%)           |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$1,000                                  |   | (\$1,000)            | (100.00%)         |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$52,217                                       | \$108,400                                | \$108,400                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfers Out</b>                              | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$184,921                                      | \$232,395                                | \$236,550                                 | \$4,155              | 1.79%             |

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

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.23   | 0.49                                     | 0.49                                      |                      |                   |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$17,522                                       | \$40,614                                 | \$43,051                                  | \$2,437              | 6.00%             |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$237  | \$575                                    | \$610                                     | \$35                 | 6.11%             |
| Pension Benefits                                  | 51400 | \$2,432  | \$4,759                                  | \$5,100                                   | \$341                | 7.17%             |
| FICA Replacement Benefits                         | 51500 | \$187  | \$517                                    | \$517                                     |                      |                   |
| Group Insurance Benefits                          | 51600 | \$2,677  | \$7,270                                  | \$7,086                                   | (\$184)              | (2.53%)           |
| Employee Transportation Subsidy                   | 51700 | \$158  | \$764                                    | \$911                                     | \$147                | 19.23%            |
| Workers' Compensation                             | 51800 | \$71   | \$309                                    | \$309                                     |                      |                   |
| Other Post-Employment Benefits                    | 51850 | \$1,855  | \$3,356                                  | \$4,027                                   | \$671                | 19.99%            |
| Board Stipends                                    | 51900 | \$24,800                                       | \$32,000                                 | \$32,000                                  |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$49,940                                       | \$90,165                                 | \$93,612                                  | \$3,447              | 3.82%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$2,339  | \$4,600                                  | \$3,000                                   | (\$1,600)            | (34.78%)          |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$1,852  |  | \$2,000                                   | \$2,000              | 100.00%           |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$2,500                                  | \$2,100                                   | (\$400)              | (16.00%)          |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$3,739  | \$26,000                                 | \$26,000                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$74   | \$500                                    | \$500                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$500                                    | \$500                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$500                                    | \$500                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$8,005  | \$34,600                                 | \$34,600                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfers Out</b>                              | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$57,945                                       | \$124,765                                | \$128,212                                 | \$3,447              | 2.76%             |

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

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.15   | 0.22                                     | 0.25                                      | 0.03                 | 13.64%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$11,206                                       | \$18,087                                 | \$21,276                                  | \$3,189              | 17.63%            |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$151  | \$256                                    | \$301                                     | \$45                 | 17.49%            |
| Pension Benefits                                  | 51400 | \$1,560  | \$2,119                                  | \$2,514                                   | \$395                | 18.67%            |
| FICA Replacement Benefits                         | 51500 | \$120  | \$232                                    | \$264                                     | \$32                 | 13.64%            |
| Group Insurance Benefits                          | 51600 | \$1,704  | \$3,255                                  | \$3,756                                   | \$501                | 15.39%            |
| Employee Transportation Subsidy                   | 51700 | \$100  | \$343                                    | \$465                                     | \$122                | 35.49%            |
| Workers' Compensation                             | 51800 | \$46   | \$139                                    | \$158                                     | \$19                 | 13.67%            |
| Other Post-Employment Benefits                    | 51850 | \$1,305  | \$1,507                                  | \$2,055                                   | \$548                | 36.36%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$16,191                                       | \$25,938                                 | \$30,789                                  | \$4,850              | 18.70%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$3,782  |  | \$4,000                                   | \$4,000              | 100.00%           |
| Travel Out-Of-State                               | 52225 | \$1,791  | \$2,000                                  | \$2,000                                   |                      |                   |
| Training & Education                              | 52300 | \$4,607  | \$2,000                                  | \$2,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$4,661  | \$6,500                                  | \$5,000                                   | (\$1,500)            | (23.08%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  | \$500                                    |   | (\$500)              | (100.00%)         |
| Books & Journals                                  | 54100 |  | \$500                                    |   | (\$500)              | (100.00%)         |
| Minor Office Equipment                            | 54200 |  | \$1,500                                  |   | (\$1,500)            | (100.00%)         |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$14,841                                       | \$13,000                                 | \$13,000                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer In/Out</b>                            | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$31,032                                       | \$38,938                                 | \$43,789                                  | \$4,850              | 12.46%            |

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

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |  | 4.00                                     | 2.00                                      | (2.00)               | (50.00%)          |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105  | 408,060                                  | \$320,927                                 | (\$87,133)           | (21.35%)          |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300  | 5,852                                    | \$4,606                                   | (\$1,247)            | (21.30%)          |
| Pension Benefits                                  | 51400  | 48,434                                   | \$38,498                                  | (\$9,936)            | (20.51%)          |
| FICA Replacement Benefits                         | 51500  | 4,224                                    | \$2,112                                   | (\$2,112)            | (50.00%)          |
| Group Insurance Benefits                          | 51600  | 48,369                                   | \$27,744                                  | (\$20,625)           | (42.64%)          |
| Employee Transportation Subsidy                   | 51700  | 3,900                                    | \$3,720                                   | (\$180)              | (4.62%)           |
| Workers' Compensation                             | 51800  | 2,521                                    | \$1,260                                   | (\$1,261)            | (50.02%)          |
| Other Post-Employment Benefits                    | 51850  | 27,397                                   | \$16,438                                  | (\$10,959)           | (40.00%)          |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |  | 548,757                                  | \$415,305                                 | (\$133,452)          | (24.32%)          |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  | 2,700                                    | \$5,000                                   | \$2,300              | 85.19%            |
| Travel Out-Of-State                               | 52225  | 5,670                                    | \$5,000                                   | (\$670)              | (11.82%)          |
| Training & Education                              | 52300  | 5,000                                    | \$10,000                                  | \$5,000              | 100.00%           |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  | 3,600                                    | \$3,600                                   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  | 2,000                                    | \$1,000                                   | (\$1,000)            | (50.00%)          |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  |  | 196,746                                   | 196,746              | 100.00%           |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  | 10,000                                   | \$30,000                                  | \$20,000             | 200.00%           |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |  | 28,970                                   | \$251,346                                 | \$222,376            | 767.61%           |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  | 3,856,000                                | \$2,932,000                               | (\$924,000)          | (23.96%)          |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  | 3,856,000                                | \$2,932,000                               | (\$924,000)          | (23.96%)          |
| <b>Transfer In/Out</b>                            | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |  | 4,433,727                                | \$3,598,651                               | (\$835,076)          | (18.83%)          |

| <b>Website Development &amp; Maintenance</b>  |  | <b>309</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Executive Office   |  |                      |
| <b>Contact Person:</b><br>Damian Breen  |  |                      |
| <b>Program Purpose:</b><br>The Air District Websites support and maintain the agency's web presence to provide the public with information about air quality, including health alerts and real-time air quality data, plans and technical information, as well as access to registrations, permits, regulations and other information for business and industry users.  |  |                      |
| <b>Description of Program:</b><br>Development, support and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org.   |  |                      |
| <b>Justification of Change Request:</b><br>As the Air District website migrates from its current format to one that is new and improved, it's content and multilingual access needs to be improved to allow greater public accessibility in line with the Public Participation Plan. Increased costs in this year represent the need to budget for a content rewrite for significant portions of the new webpage, translation into other languages and content migration from the old site to the new site. |  |                      |
| <b>Activities</b>   |  |                      |
| Provide support for multilingual translation of main website  |  |                      |
| Provide support for content editing of main website   |  |                      |
| Provide support for transition from current to a new website  |  |                      |
| Provide assistance, support and training to Division site Editors and Approvers   |  |                      |
| Develop, test and implement new features and site components  |  |                      |
| Site and system maintenance (upgrades, bug fixes, issue resolution, and general upkeep)   |  |                      |
| Develop training materials and documentation for Site Editor and Approver tasks   |  |                      |
| Ensure compliance with legal requirements (Web Content Accessibility (508), Privacy Policy, Terms of Use, etc.)   |  |                      |
| Process Web statistics and system logs  |  |                      |
| Maintain tools (such as widgets & RSS) for use by visitors and on general public websites   |  |                      |
| Maintain legacy systems as needed   |  |                      |
| Maintain the web content management system (SiteCore) and Air District Websites   |  |                      |
| Maintain and manage the hosted environment of related web servers   |  |                      |
| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Content migration from legacy systems   |  | 6/30/2015            |
| Develop a content strategy and editor guidelines to improve and prioritize content  |  | Ongoing              |
| Improve BAAQMD.gov user experience and information architecture   |  | Ongoing              |
| Develop mobile compatible designs and increase access across a broad range of devices for BAAQMD.gov  |  | Ongoing              |
| Create new interactive elements and features on BAAQMD.gov to increase visitor engagement   |  | Ongoing              |
| Address adjustments and enhancements that are requested by the public on BAAQMD.gov   |  | Ongoing              |
| Increase accessibility to be fully compliant with ADA requirements as is legally mandated for BAAQMD.gov  |  | Ongoing              |
| Increase multilingual services online for BAAQMD.gov and a strategy for ongoing translation needs   |  | Ongoing              |
| Develop community specific pages that use geo location to provide the most relevant information   |  | Ongoing              |
| Revamp the events calendar  |  | Ongoing              |
| Enhance site search   |  | Ongoing              |
| Development of Site Editor Education and Training Materials   |  | Ongoing              |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 1.17   | 1.11                                     | 1.00                                      | (0.11)               | (9.91%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | 114,429  | \$120,673                                | 105,465                                   | (15,208)             | (12.60%)          |
| Overtime Salaries                                 | 51150 | 884  | 5,000.00                                 |   | (5,000)              | (100.00%)         |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | 1,543  | \$1,793                                  | \$1,488                                   | (305)                | (16.99%)          |
| Pension Benefits                                  | 51400 | 15,984   | \$14,235                                 | 12,438                                    | (1,797)              | (12.63%)          |
| FICA Replacement Benefits                         | 51500 | 1,196  | \$1,172                                  | 1,056                                     | (116)                | (9.91%)           |
| Group Insurance Benefits                          | 51600 | 17,118   | \$15,903                                 | 17,976                                    | 2,073                | 13.04%            |
| Employee Transportation Subsidy                   | 51700 | 994  | \$1,591                                  | 1,860                                     | 269                  | 16.89%            |
| Workers' Compensation                             | 51800 | 465  | \$699                                    | 630                                       | (69)                 | (9.87%)           |
| Other Post-Employment Benefits                    | 51850 | 11,439   | \$7,603                                  | 8,219                                     | 616                  | 8.10%             |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | 164,053  | \$168,668                                | \$149,132                                 | (19,537)             | (11.58%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$2,000                                  | \$8,000                                   | 6,000                | 300.00%           |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | 237  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$65,775                                 | \$65,775                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | 170,558  | \$370,700                                | \$791,024                                 | 420,324              | 113.39%           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$5,800                                  | \$5,000                                   | (800)                | (13.79%)          |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 170,795  | \$444,275                                | \$869,799                                 | 425,524              | 95.78%            |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | 334,847  | \$612,943                                | \$1,018,931                               | 405,987              | 66.24%            |

|  |                      |            |
|--|----------------------|------------|
| <b>Finance/Accounting</b>  |                      | <b>701</b> |
| <b>Managing Division:</b>  |                      |            |
| Executive  |                      |            |
| <b>Contact Person:</b>   |                      |            |
| Stephanie Osaze  |                      |            |
| <b>Program Purpose:</b>  |                      |            |
| The Finance/Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District.   |                      |            |
| <b>Description of Program:</b>   |                      |            |
| This program includes receipt and disbursement of District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding. |                      |            |
| <b>Justification of Change Request:</b>  |                      |            |
| None.  |                      |            |
| <b>Activities</b>  |                      |            |
| Process receipts (checks/credit card payments) on a daily basis. (avg. 1,153 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.   |                      |            |
| <b>Major Objectives</b>  |                      |            |
|  | <b>Delivery Date</b> |            |
| Provide budget variance reports to Program Managers within 30 days of period end.  | Monthly              |            |
| Provide quarterly summary variance reports to Division Directors/Officers.   | Quarterly            |            |
| Complete Annual Financial Report for the State Controller's Office.  | Annually             |            |
| Ensure timely payment of accounts payable.   | Daily                |            |
| Record timely processing of check and credit card receipts.  | Daily                |            |
| Manage and oversee the JD Edwards financial software project upgrade.  | June 2015            |            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 11.56  | 11.50                                    | 10.00                                     | (1.50)               | (13.04%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,012,520                                    | \$1,029,978                              | \$896,463                                 | (\$133,515)          | (12.96%)          |
| Overtime Salaries                                 | 51150 | \$231  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$13,654                                       | \$14,690                                 | \$12,659                                  | (\$2,031)            | (13.82%)          |
| Pension Benefits                                  | 51400 | \$140,545                                      | \$121,569                                | \$105,811                                 | (\$15,758)           | (12.96%)          |
| FICA Replacement Benefits                         | 51500 | \$10,738                                       | \$12,144                                 | \$10,560                                  | (\$1,584)            | (13.04%)          |
| Group Insurance Benefits                          | 51600 | \$153,005                                      | \$173,571                                | \$150,732                                 | (\$22,839)           | (13.16%)          |
| Employee Transportation Subsidy                   | 51700 | \$12,050                                       | \$20,762                                 | \$18,600                                  | (\$2,162)            | (10.41%)          |
| Workers' Compensation                             | 51800 | \$4,117  | \$7,247                                  | \$6,301                                   | (\$946)              | (13.05%)          |
| Other Post-Employment Benefits                    | 51850 | \$110,122                                      | \$78,767                                 | \$82,192                                  | \$3,425              | 4.35%             |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,456,981                                    | \$1,458,728                              | \$1,283,318                               | (\$175,409)          | (12.02%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$56   | \$1,087                                  | \$1,100                                   | \$13                 | 1.20%             |
| Travel Out-Of-State                               | 52225 |  | \$2,600                                  | \$2,600                                   |                      |                   |
| Training & Education                              | 52300 | \$530  | \$1,000                                  | \$1,600                                   | \$600                | 60.00%            |
| Repair & Maintenance (Equipment)                  | 52400 |  | \$3,000                                  | \$3,000                                   |                      |                   |
| Communications                                    | 52500 | \$693  |  | \$800                                     | \$800                | 100.00%           |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$343  |  | \$400                                     | \$400                | 100.00%           |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$203,399                                      | \$186,588                                | \$187,375                                 | \$787                | 0.42%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,655  | \$5,000                                  | \$2,000                                   | (\$3,000)            | (60.00%)          |
| Stationery & Office Supplies                      | 53900 | \$907  | \$700                                    | \$1,000                                   | \$300                | 42.86%            |
| Books & Journals                                  | 54100 | \$299  | \$900                                    | \$1,000                                   | \$100                | 11.11%            |
| Minor Office Equipment                            | 54200 | \$9,002  | \$11,000                                 | \$11,000                                  |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$216,884                                      | \$211,875                                | \$211,875                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer In/Out</b>                            | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,673,866                                    | \$1,670,603                              | \$1,495,193                               | (\$175,409)          | (10.50%)          |

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## LEGAL SERVICES DIVISION

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

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

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

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

|   |  |                      |
|---|--|----------------------|
| <b>LEGAL COUNSEL</b>  |  | <b>201</b>           |
| <b>Managing Division:</b>   |  |                      |
| Legal   |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Brian C. Bunger   |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The Air District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District. |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.  |  |                      |
| Draft all necessary resolutions for adoption by the Board of Directors.   |  |                      |
| Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.  |  |                      |
| Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.  |  |                      |
| Review and comment on all legislative proposals affecting the District.   |  |                      |
| Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.   |  |                      |
| Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.  |  |                      |
| Provide legal advice, direction and contract drafting to administration of TFCA.  |  |                      |
| Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.   |  |                      |
| Provide all staff support functions associated with the above activities.   |  |                      |
| Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 7.01   | 6.26                                     | 7.16                                      | 0.90                 | 14.38%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,055,352                                    | \$985,935                                | \$1,075,118                               | \$89,183             | 9.05%             |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$14,295                                       | \$14,121                                 | \$15,311                                  | \$1,189              | 8.42%             |
| Pension Benefits                                  | 51400 | \$152,065                                      | \$116,866                                | \$127,977                                 | \$11,111             | 9.51%             |
| FICA Replacement Benefits                         | 51500 | \$11,191                                       | \$6,611                                  | \$7,561                                   | \$950                | 14.38%            |
| Group Insurance Benefits                          | 51600 | \$159,293                                      | \$100,047                                | \$108,052                                 | \$8,006              | 8.00%             |
| Employee Transportation Subsidy                   | 51700 | \$9,451  | \$12,514                                 | \$15,943                                  | \$3,429              | 27.40%            |
| Workers' Compensation                             | 51800 | \$4,291  | \$3,945                                  | \$4,512                                   | \$567                | 14.37%            |
| Other Post-Employment Benefits                    | 51850 | \$117,817                                      | \$42,877                                 | \$58,849                                  | \$15,972             | 37.25%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,523,756                                    | \$1,282,916                              | \$1,413,323                               | \$130,407            | 10.16%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$1,640  | \$3,000                                  | \$1,800                                   | (\$1,200)            | (40.00%)          |
| Travel Out-Of-State                               | 52225 | \$1,037  |  | \$1,200                                   | \$1,200              | 100.00%           |
| Training & Education                              | 52300 | \$2,159  | \$3,000                                  | \$5,500                                   | \$2,500              | 83.33%            |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$7,219  | \$1,200                                  | \$1,200                                   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$773  | \$1,000                                  | \$1,000                                   |                      |                   |
| Equipment Rental                                  | 53100 |  | \$5,400                                  |   | (\$5,400)            | (100.00%)         |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$10,844                                       | \$20,000                                 | \$20,000                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,537  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$63   |  |   |                      |                   |
| Books & Journals                                  | 54100 | \$51,726                                       | \$46,000                                 | \$48,900                                  | \$2,900              | 6.30%             |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$76,999                                       | \$79,600                                 | \$79,600                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,600,755                                    | \$1,362,516                              | \$1,492,923                               | \$130,407            | 9.57%             |



|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 0.25   | 0.83                                     | 0.10                                      | (0.73)               | (87.95%)          |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$36,977                                 | \$129,191                                | \$9,341                                   | (\$119,849)          | (92.77%)          |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$491                                    | \$1,830                                  | \$133                                     | (\$1,697)            | (92.75%)          |
| Pension Benefits                                  | 51400 \$5,245                                  | \$15,143                                 | \$1,108                                   | (\$14,035)           | (92.68%)          |
| FICA Replacement Benefits                         | 51500 \$391                                    | \$876                                    | \$106                                     | (\$771)              | (87.95%)          |
| Group Insurance Benefits                          | 51600 \$5,622                                  | \$13,308                                 | \$772                                     | (\$12,536)           | (94.20%)          |
| Employee Transportation Subsidy                   | 51700 \$340                                    | \$144                                    | \$140                                     | (\$4)                | (2.50%)           |
| Workers' Compensation                             | 51800 \$150                                    | \$523                                    | \$63                                      | (\$460)              | (87.95%)          |
| Other Post-Employment Benefits                    | 51850 \$3,118                                  | \$5,685                                  | \$822                                     | (\$4,863)            | (85.54%)          |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$52,335                                       | \$166,700                                | \$12,485                                  | (\$154,215)          | (92.51%)          |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  |  |   |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |  |  |   |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$52,335                                       | \$166,700                                | \$12,485                                  | (\$154,215)          | (92.51%)          |



**Penalties Enforcement & Settlement**

**203**

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 3.58   | 3.46                                     | 4.31                                      | 0.85                 | 24.57%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$387,045                                      | \$351,572                                | \$525,021                                 | \$173,450            | 49.34%            |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$876  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$5,225  | \$5,016                                  | \$7,471                                   | \$2,454              | 48.92%            |
| Pension Benefits                                  | 51400 | \$55,409                                       | \$41,516                                 | \$62,444                                  | \$20,928             | 50.41%            |
| FICA Replacement Benefits                         | 51500 | \$4,030  | \$3,654                                  | \$4,551                                   | \$898                | 24.57%            |
| Group Insurance Benefits                          | 51600 | \$57,500                                       | \$47,089                                 | \$65,024                                  | \$17,936             | 38.09%            |
| Employee Transportation Subsidy                   | 51700 | \$3,732  | \$5,382                                  | \$8,077                                   | \$2,695              | 50.07%            |
| Workers' Compensation                             | 51800 | \$1,574  | \$2,180                                  | \$2,716                                   | \$536                | 24.59%            |
| Other Post-Employment Benefits                    | 51850 | \$39,722                                       | \$23,699                                 | \$35,425                                  | \$11,726             | 49.48%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$555,114                                      | \$480,108                                | \$710,729                                 | \$230,622            | 48.04%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  | \$2,400                                  | \$2,400                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  |  |   |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  | \$4,400                                  | \$4,400                                   |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$555,114                                      | \$484,508                                | \$715,129                                 | \$230,622            | 47.60%            |



|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 1.11   | 2.37                                     | 1.37                                      | (1.00)               | (42.19%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$141,348                                      | \$272,089                                | \$179,225                                 | (\$92,864)           | (34.13%)          |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$2,712  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$1,921  | \$3,886                                  | \$2,547                                   | (\$1,339)            | (34.46%)          |
| Pension Benefits                                  | 51400 | \$20,314                                       | \$32,159                                 | \$21,288                                  | (\$10,871)           | (33.80%)          |
| FICA Replacement Benefits                         | 51500 | \$1,535  | \$2,503                                  | \$1,447                                   | (\$1,056)            | (42.19%)          |
| Group Insurance Benefits                          | 51600 | \$21,768                                       | \$35,075                                 | \$21,128                                  | (\$13,947)           | (39.76%)          |
| Employee Transportation Subsidy                   | 51700 | \$1,268  | \$4,036                                  | \$2,789                                   | (\$1,247)            | (30.90%)          |
| Workers' Compensation                             | 51800 | \$575  | \$1,493                                  | \$863                                     | (\$630)              | (42.20%)          |
| Other Post-Employment Benefits                    | 51850 | \$16,473                                       | \$16,233                                 | \$11,260                                  | (\$4,973)            | (30.64%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$207,914                                      | \$367,473                                | \$240,547                                 | (\$126,927)          | (34.54%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$3,000                                  | \$3,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  | \$2,300                                  | \$2,300                                   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$222,523                                      | \$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 |  | \$7,000                                  | \$7,000                                   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$222,523                                      | \$247,300                                | \$247,300                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures **</b>                      |       | \$430,437                                      | \$614,773                                | \$487,847                                 | (\$126,927)          | (20.65%)          |

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## **COMMUNICATIONS AND OUTREACH DIVISION**

The Communications & Outreach Division serves the public and the media as the Air District's clearinghouse for information about its programs and operations. The Division manages outreach programs including Spare the Air, Winter Spare the Air, 1-800-EXHAUST (smoking vehicle reporting), and Bay Area Resource Teams.

This Division conducts community outreach to local communities to promote Air District policies and initiatives. Some of its other functions include preparing and producing non-technical publications for the general public, overseeing advertising and public relations on behalf of the Air District, maintaining Air District websites, scheduling speakers and conducting educational programs in the schools.

| <b>Media Relations</b>   |  | 301                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Communications Office   |  |                      |
| <b>Contact Person:</b><br>Kristine Roselius  |  |                      |
| <b>Program Purpose:</b><br>Act as the District's main point of contact to the public through the media and social media. Increase public awareness and understanding of the roles that the public and the Air District have in controlling air pollution.  |  |                      |
| <b>Description of Program:</b><br>Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the Air District through printed materials, media events, promotional materials, baaqmd.gov website, press releases, publications videos, podcasts and social media. |  |                      |
| <b>Justification of Change Request:</b><br>Budget decreased due to Public Information functions moving to Program 302. Event sponsorships and outreach support functions, with corresponding funding, have also been moved to 302.   |  |                      |
| <b>Activities</b>  |  |                      |
| Maintain up-to-date and relevant public information on the Air District website.   |  |                      |
| Develop video and audio podcasts.  |  |                      |
| Develop, print and distribute publications including plans, brochures, booklets and other Air District documents.  |  |                      |
| Issue press releases and host media events highlighting Air District accomplishments.  |  |                      |
| Coordinate the Air District presence at events and fairs throughout the region.  |  |                      |
| Develop and implement media and communication strategies around major Air District policies and issues.  |  |                      |
| Develop and maintain effective working relationships with members of the media.  |  |                      |
| Track and analyze print, internet, radio, social media and television coverage of the Air District.  |  |                      |
| Provide development opportunities for staff related to activities and objectives of the Air District.  |  |                      |
| Develop emergency response internal, media and social media outreach procedures  |  |                      |
| Develop crisis communications internal, media and social media outreach procedures   |  |                      |
| Management of Air District social media sites including Facebook and Twitter   |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Produce 2014 Air District Annual Report.   |  | 6/30/2015            |
| Publish quarterly Air Currents newsletter.   |  | 6/30/2015            |
| Develop media response \ operating procedures, Air District media policy, and digital media policy.  |  | Ongoing              |
| Conduct media training for public information officers and other Air District staff.   |  | Ongoing              |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 4.35   | 5.29                                     | 5.15                                      | (0.14)               | (2.65%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$408,506                                      | \$422,730                                | \$427,258                                 | \$4,528              | 1.07%             |
| Overtime Salaries                                 | 51150 | \$4,099  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$338  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$5,538  | \$6,034                                  | \$6,041                                   | \$7                  | 0.12%             |
| Pension Benefits                                  | 51400 | \$56,991                                       | \$49,937                                 | \$50,496                                  | \$559                | 1.12%             |
| FICA Replacement Benefits                         | 51500 | \$4,310  | \$5,586                                  | \$5,438                                   | (\$148)              | (2.65%)           |
| Group Insurance Benefits                          | 51600 | \$61,331                                       | \$62,455                                 | \$62,526                                  | \$71                 | 0.11%             |
| Employee Transportation Subsidy                   | 51700 | \$3,580  | \$5,912                                  | \$6,603                                   | \$691                | 11.68%            |
| Workers' Compensation                             | 51800 | \$1,661  | \$3,333                                  | \$3,245                                   | (\$88)               | (2.64%)           |
| Other Post-Employment Benefits                    | 51850 | \$45,020                                       | \$36,233                                 | \$42,329                                  | \$6,096              | 16.82%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$591,375                                      | \$592,221                                | \$603,936                                 | \$11,716             | 1.98%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$2,105  | \$3,500                                  | \$3,500                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$3,269  | \$12,900                                 | \$12,900                                  |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$10,536                                       | \$38,500                                 | \$38,500                                  |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  | \$4,000                                  | \$4,000                                   |                      |                   |
| Printing & Reproduction                           | 52900 | \$4,226  | \$38,000                                 | \$38,000                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$278,011                                      | \$205,000                                | \$180,000                                 | (\$25,000)           | (12.20%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$3,000                                  | \$3,000                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$225  | \$3,500                                  | \$3,500                                   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 | \$784  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$299,156                                      | \$308,400                                | \$283,400                                 | (\$25,000)           | (8.11%)           |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$890,531                                      | \$900,621                                | \$887,336                                 | (\$13,284)           | (1.48%)           |

| <b>Community Outreach</b>   |  | <b>302</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Community Outreach Section   |  |                      |
| <b>Contact Person:</b><br>Kristina Chu, Acting Community Outreach Manager   |  |                      |
| <b>Program Purpose:</b><br>Educate the public about Air District programs and air quality. Act as the District's main point of contact with the public to increase public awareness and understanding of the roles that the public, business community and the District have in controlling air pollution. Facilitate stakeholder engagement in the Districts' programs. Implement the Public Participation Plan.   |  |                      |
| <b>Description of Program:</b><br>This program informs and engages the public, including students, community residents, advocates and other stakeholders, about Air District programs and air quality. Provide information to and respond to inquiries from the public about District programs and the purpose and functions of the District. Develop effective clean air partnerships with non-profit organizations. Coordinate Air District participation in event sponsorship. This program also receives and responds to stakeholder concerns through facilitated dialogue with other Air District Divisions. |  |                      |
| <b>Justification of Change Request:</b><br>The budget has been increased from FYE 2014 to provide funds for the implementation phase of the Public Participation Plan, the development of the community forum and the transfer of Public Information related activities from Program 301 to Program 302.  |  |                      |
| <b>Activities</b>   |  |                      |
| Build and maintain productive working relationships with Air District stakeholders.   |  |                      |
| Work with stakeholders to raise public awareness of air quality issues; inform and engage public regarding Air District initiatives, rules, regulations, and policies.  |  |                      |
| Receive public inquiries and coordinate response with appropriate Air District divisions.   |  |                      |
| Represent Air District with various stakeholders and community organizations.   |  |                      |
| Guide, support, and coordinate public involvement activities for Air District divisions.  |  |                      |
| Actively participate and provide direction to the Air District's Spare the Air Resource teams.  |  |                      |
| Represent the Air District at events and fairs throughout the region.   |  |                      |
| Facilitate informational presentations by Air District staff to community groups, visiting groups, school groups, etc.  |  |                      |
| Work with MTC and other regional partners to implement and expand air quality education for K-12 students via the Spare the Air Youth Program.  |  |                      |
| Maintain database of stakeholder groups and contacts for various District activities.   |  |                      |
| Operate multilingual assistance hotline.  |  |                      |
| Maintain and expand air quality education for Limited English Proficient populations in Chinese, Tagalog, Spanish and Vietnamese in print, recorded and web-based (SparetheAirNow.org and BAAQMD.gov) formats.  |  |                      |
| Develop community forum in conjunction with the Public Participation Plan.  |  |                      |
| Develop partnerships with public health non-profits to promote clean air.   |  |                      |
| Provide development opportunities for staff related to activities and objectives of the Air District.   |  |                      |
| Record air quality forecast daily on the 1-800-HELP-AIR line.   |  |                      |
| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Begin implementation of Air District Public Participation Plan and provide progress reports.  |  | 6/30/2015            |
| Develop community forum.  |  | 6/30/2015            |
| Provide public participation training for District staff.   |  | 6/30/2015            |
| Develop/Translate informational brochures on Air District programs in Chinese, Tagalog, Spanish and Vietnamese.   |  | 6/30/2015            |
| Coordinate District presence at public events, including events targeting Limited English Proficient populations.   |  | 6/30/2015            |
| Assist to update outreach event booth design and include youth-specific and multi-lingual materials.  |  | 6/30/2015            |
| Assist in stakeholder engagement process for District rule development processes.   |  | 6/30/2015            |
| Provide oversight of the Spare the Air Youth program.   |  | 6/30/2015            |
| Staff public information telephone line 415-749-4900, Monday through Friday 8:30 am - 5:00 pm.  |  | 6/30/2015            |
| Foster positive working relationships with public health non-profits and support for the Air District's mission and vision.   |  | 6/30/2015            |
| Record air quality forecast on 800 HELP-Air line Monday through Friday.   |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 13.62  | 3.59                                     | 3.60                                      | 0.01                 | 0.28%             |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$301,288                                      | \$314,584                                | \$364,637                                 | \$50,053             | 15.91%            |
| Overtime Salaries                                 | 51150 | \$3,217  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$4,080  | \$4,440                                  | \$5,161                                   | \$721                | 16.24%            |
| Pension Benefits                                  | 51400 | \$41,986                                       | \$36,742                                 | \$43,135                                  | \$6,393              | 17.40%            |
| FICA Replacement Benefits                         | 51500 | \$3,181  | \$3,791                                  | \$3,802                                   | \$11                 | 0.28%             |
| Group Insurance Benefits                          | 51600 | \$45,244                                       | \$38,114                                 | \$57,161                                  | \$19,047             | 49.97%            |
| Employee Transportation Subsidy                   | 51700 | \$2,643  | \$5,070                                  | \$6,510                                   | \$1,440              | 28.40%            |
| Workers' Compensation                             | 51800 | \$1,225  | \$2,262                                  | \$2,268                                   | \$6                  | 0.27%             |
| Other Post-Employment Benefits                    | 51850 | \$33,022                                       | \$24,589                                 | \$34,521                                  | \$9,932              | 40.39%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$435,886                                      | \$429,591                                | \$517,195                                 | \$87,603             | 20.39%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$32   | \$2,100                                  | \$2,100                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$161  | \$27,500                                 | \$33,000                                  | \$5,500              | 20.00%            |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$6,362  | \$11,500                                 | \$11,500                                  |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$343,556                                      | \$123,000                                | \$115,000                                 | (\$8,000)            | (6.50%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$126  | \$2,500                                  | \$5,000                                   | \$2,500              | 100.00%           |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,199  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$157  | \$4,000                                  | \$4,000                                   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$351,593                                      | \$170,600                                | \$170,600                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$787,479                                      | \$600,191                                | \$687,795                                 | \$87,603             | 14.60%            |

| <b>Intermittent Control Programs</b>  |  | <b>303</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Communications Office  |  |                      |
| <b>Contact Person:</b><br>Kristine Roselius   |  |                      |
| <b>Program Purpose:</b><br>The Winter Spare the Air program informs and educates the public about the Wood Burning Rule and the health impacts of wood smoke pollution.   |  |                      |
| <b>Description of Program:</b><br>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 educates the public about the health impacts of wood smoke both inside and outside the home. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>Activities</b>   |  |                      |
| Conduct Winter Spare the Air campaign to educate the public about the health impacts of wood smoke.   |  |                      |
| Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.   |  |                      |
| Conduct public opinion surveys to evaluate program and measure behavior change.   |  |                      |
| Manage and update the sparetheair.org, baaqmd.gov and sparetheairnow.org websites as well as social media sites such as Twitter, Google+, Pinterest and Facebook.   |  |                      |
| Manage notification methods for Winter Spare the Air Alerts, including automated phone alerts, email alerts, online banners, iPhone/Android app and widget.   |  |                      |
| Manage public outreach campaigns for advertising and media relations.   |  |                      |
| Provide public outreach at community events throughout the Bay Area.  |  |                      |
| Door to door outreach/surveys   |  |                      |
| Provide overview of campaign to Public Outreach Committee and Board of Directors.   |  |                      |
| Provide outreach to local government leaders and community organizations about the Winter Spare the Air program.  |  |                      |
| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Launch Winter Spare the Air Season.   |  | 11/1/2014            |
| Execute Winter Spare the Air season public outreach campaign.   |  | 2/28/2015            |
| Develop Winter Spare the Air Season summary.  |  | 4/1/2015             |
| Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.   |  | Ongoing              |
| Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.   |  | Ongoing              |
| Respond to public inquiries, provide informational speeches and presentations.  |  | 2/28/2015            |
| Monitor and measure campaign effectiveness via public opinion surveys.  |  | 3/30/2015            |

|  | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change    |
|--|--|--|---|----------------------|----------------------|
| <b>Number of Positions (FTE)</b>                 | 1.12   | 2.00                                     | 2.35                                      | 0.35                 | 17.50%               |
| <b>Personnel Expenditures</b>                    |  |  |   |                      |                      |
| Permanent Salaries                               | 51105  | \$93,201                                 | \$149,690                                 | \$196,827            | \$47,137 31.49%      |
| Overtime Salaries                                | 51150  | \$8,490                                  | \$30,000                                  |                      | (\$30,000) (100.00%) |
| Temporary Salaries                               | 51200  |  |   |                      |                      |
| Payroll Taxes                                    | 51300  | \$1,247                                  | \$2,570                                   | \$2,785              | \$215 8.36%          |
| Pension Benefits                                 | 51400  | \$12,882                                 | \$17,669                                  | \$23,278             | \$5,609 31.75%       |
| FICA Replacement Benefits                        | 51500  | \$1,020                                  | \$2,112                                   | \$2,482              | \$370 17.50%         |
| Group Insurance Benefits                         | 51600  | \$14,498                                 | \$21,443                                  | \$27,592             | \$6,149 28.67%       |
| Employee Transportation Subsidy                  | 51700  | \$834                                    | \$2,106                                   | \$2,883              | \$777 36.89%         |
| Workers' Compensation                            | 51800  | \$379                                    | \$1,260                                   | \$1,481              | \$221 17.54%         |
| Other Post-Employment Benefits                   | 51850  | \$9,539                                  | \$13,699                                  | \$19,315             | \$5,616 41.00%       |
| Board Stipends                                   | 51900  |  |   |                      |                      |
| <b>Total Personnel Expenditures</b>              |  | \$142,089                                | \$240,549                                 | \$276,643            | \$36,093 15.00%      |
| <b>Services &amp; Supplies Expenditures</b>      |  |  |   |                      |                      |
| Travel In-State                                  | 52200  |  |   |                      |                      |
| Travel Out-Of-State                              | 52225  |  |   |                      |                      |
| Training & Education                             | 52300  |  |   |                      |                      |
| Repair & Maintenance (Equipment)                 | 52400  |  |   |                      |                      |
| Communications                                   | 52500  |  |   |                      |                      |
| Building Maintenance                             | 52600  |  |   |                      |                      |
| Utilities  | 52700  |  |   |                      |                      |
| Postage  | 52800  |  |   |                      |                      |
| Printing & Reproduction                          | 52900  | \$1,512                                  |   |                      |                      |
| Equipment Rental                                 | 53100  |  |   |                      |                      |
| Rents & Leases                                   | 53200  |  |   |                      |                      |
| Professional Services & Contracts                | 53300  | \$811,326                                | \$819,500                                 | \$819,500            |                      |
| General Insurance                                | 53400  |  |   |                      |                      |
| Shop & Field Supplies                            | 53500  |  |   |                      |                      |
| Laboratory Supplies                              | 53600  |  |   |                      |                      |
| Gasoline & Variable Fuel                         | 53700  |  |   |                      |                      |
| Computer Hardware & Software                     | 53800  |  |   |                      |                      |
| Stationery & Office Supplies                     | 53900  |  |   |                      |                      |
| Books & Journals                                 | 54100  |  |   |                      |                      |
| Minor Office Equipment                           | 54200  |  |   |                      |                      |
| Depreciation & Amortization                      | 54300  |  |   |                      |                      |
| Non-Capital Assets                               | 54600  |  |   |                      |                      |
| <b>Total Services &amp; Supplies Expenditure</b> |  | \$812,838                                | \$819,500                                 | \$819,500            |                      |
| <b>Capital Expenditures</b>                      |  |  |   |                      |                      |
| Leasehold Improvements                           | 60100  |  |   |                      |                      |
| Building & Grounds                               | 60105  |  |   |                      |                      |
| Office Equipment                                 | 60110  |  |   |                      |                      |
| Computer & Network Equipment                     | 60115  |  |   |                      |                      |
| Motorized Equipment                              | 60120  |  |   |                      |                      |
| Lab & Monitoring Equipment                       | 60125  |  |   |                      |                      |
| Communications Equipment                         | 60130  |  |   |                      |                      |
| General Equipment                                | 60135  |  |   |                      |                      |
| PM 2.5 Equipment                                 | 60140  |  |   |                      |                      |
| Biowatch Equipment                               | 60145  |  |   |                      |                      |
| <b>Total Capital Expenditures</b>                |  |  |   |                      |                      |
| <b>Transfer Out</b>                              | 70005  |  |   |                      |                      |
| <b>Total Expenditures</b>                        |  | \$954,927                                | \$1,060,049                               | \$1,096,143          | \$36,093 3.40%       |

|  |  |                      |
|--|--|----------------------|
| <b>Spare the Air (CMAQ)</b>  |  | <b>305</b>           |
| <b>Managing Division:</b><br>Communications Office   |  |                      |
| <b>Contact Person:</b><br>Kristine Roselius  |  |                      |
| <b>Program Purpose:</b><br>The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles.   |  |                      |
| <b>Description of Program:</b><br>The Spare the Air Program provides health alerts and educates Bay Area residents about air pollution and encourages them to reduce their driving and to make other behavior changes to improve air quality. 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, Google+ and Facebook. |  |                      |
| <b>Justification of Change Request:</b><br>The Metropolitan Transportation Commission has programmed additional CMAQ funding for the Spare the Air program at \$1,000,000 per year from FYE 2015 through FYE 2017. CMAQ funding in the Bay Area is allocated by the Metropolitan Transportation Commission.  |  |                      |
| <b>Activities</b>  |  |                      |
| Conduct campaign to educate the public about individual choices to reduce air pollution.   |  |                      |
| Prepare and issue media releases, respond to media inquiries and plan media events.  |  |                      |
| Conduct public opinion surveys to evaluate program and measure behavior change.  |  |                      |
| Manage and update the sparetheair.org website as well as campaign landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Google+, Pinterest and Facebook.   |  |                      |
| Provide public outreach at community events throughout the Bay Area.   |  |                      |
| Notify the public of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.  |  |                      |
| Manage public outreach campaigns for advertising, social media and media relations.  |  |                      |
| Provide overview of campaign to Public Outreach Committee and Board of Directors.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Develop the 2015 Spare the Air campaign.   |  | 3/01/2015            |
| Launch 2015 Spare the Air ozone season.  |  | 4/01/2015            |
| Monitor and measure campaign effectiveness via public opinion surveys.   |  | 10/30/2015           |
| Manage the 2015 Spare the Air advertising, media relations and social media campaign.  |  | 10/30/2015           |
| Promote Spare the Air clean air activities at public events.   |  | 10/30/2015           |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       |  |  |   |                      |                   |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 |  |  |   |                      |                   |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 |  |  |   |                      |                   |
| Pension Benefits                                  | 51400 |  |  |   |                      |                   |
| FICA Replacement Benefits                         | 51500 |  |  |   |                      |                   |
| Group Insurance Benefits                          | 51600 |  |  |   |                      |                   |
| Employee Transportation Subsidy                   | 51700 |  |  |   |                      |                   |
| Workers' Compensation                             | 51800 |  |  |   |                      |                   |
| Other Post-Employment Benefits                    | 51850 |  |  |   |                      |                   |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       |  |  |   |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$737,144                                      | \$700,000                                | \$1,000,000                               | \$300,000            | 42.86%            |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$737,144                                      | \$700,000                                | \$1,000,000                               | \$300,000            | 42.86%            |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$737,144                                      | \$700,000                                | \$1,000,000                               | \$300,000            | 42.86%            |

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## **STRATEGIC INCENTIVES DIVISION**

The Strategic Incentives Division administers grant programs to facilitate the execution of projects or programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The primary grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), the California Goods Movement Bond Program (CGMB), in addition to other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as energy reduction strategies. In FYE 2015 the Strategic Incentives Division will administer over \$50 million in grant funds.

| <b>CARL MOYER PROGRAM ADMINISTRATION</b>   |  | <b>307</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives  |  |                      |
| <b>Contact Person:</b><br>Anthony Fournier   |  |                      |
| <b>Program Purpose:</b><br>Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from heavy-duty engines.  |  |                      |
| <b>Description of Program:</b><br>The District implements the CMP, with funding from CARB, to award grants and incentives to eligible project sponsors and project types. District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Develop guidelines and policies for expanded CMP (Year 16 funding cycle).  |  |                      |
| Implement grant program, conduct outreach and solicit grant applications to provide CMP funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.  |  |                      |
| Administer and monitor projects that have been awarded CMP grants.   |  |                      |
| Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.   |  |                      |
| Prepare and submit reports to CARB on the implementation of the CMP.   |  |                      |
|  |  |                      |
|  |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Finalize guidelines and policies for the expanded CMP (Year 16 funding cycle), consistent with CARB guidelines.  |  | 7/1/2014             |
| Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 15 funding cycle).  |  | 8/1/2014             |
| Submit reports to CARB on the implementation of the CMP.   |  | 8/29/2014            |
| Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 16 funding cycle).   |  | 6/30/2015            |
| Issue funding agreements (contracts) for CMP grants awarded (Year 15 and 16 funding cycles).   |  | 6/30/2015            |
| Process payments, review project reports, inspect and close out on-going projects.   |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 3.70   | 3.01                                     | 2.91                                      | (0.10)               | (3.32%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$272,133                                      | \$298,401                                | \$292,601                                 | (\$5,800)            | (1.94%)           |
| Overtime Salaries                                 | 51150 | \$376  | \$15,000                                 | \$6,000                                   | (\$9,000)            | (60.00%)          |
| Temporary Salaries                                | 51200 | \$706  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$3,670  | \$4,472                                  | \$4,223                                   | (\$249)              | (5.57%)           |
| Pension Benefits                                  | 51400 | \$37,970                                       | \$35,210                                 | \$34,569                                  | (\$641)              | (1.82%)           |
| FICA Replacement Benefits                         | 51500 | \$2,850  | \$3,179                                  | \$3,073                                   | (\$106)              | (3.32%)           |
| Group Insurance Benefits                          | 51600 | \$40,752                                       | \$45,018                                 | \$45,282                                  | \$264                | 0.59%             |
| Employee Transportation Subsidy                   | 51700 | \$2,397  | \$3,853                                  | \$3,999                                   | \$146                | 3.78%             |
| Workers' Compensation                             | 51800 | \$1,107  | \$1,897                                  | \$1,834                                   | (\$63)               | (3.32%)           |
| Other Post-Employment Benefits                    | 51850 | \$28,152                                       | \$20,616                                 | \$23,918                                  | \$3,302              | 16.02%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$390,113                                      | \$427,646                                | \$415,499                                 | (\$12,147)           | (2.84%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| 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 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$33,440                                       | \$75,546                                 | \$45,000                                  | (\$30,546)           | (40.43%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  | \$2,000                                  | \$1,000                                   | (\$1,000)            | (50.00%)          |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$79   | \$1,000                                  | \$600                                     | (\$400)              | (40.00%)          |
| Books & Journals                                  | 54100 |  | \$200                                    | \$100                                     | (\$100)              | (50.00%)          |
| Minor Office Equipment                            | 54200 | \$38   | \$500                                    | \$500                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$33,557                                       | \$85,246                                 | \$53,200                                  | (\$32,046)           | (37.59%)          |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$423,670                                      | \$512,892                                | \$468,699                                 | (\$44,193)           | (8.62%)           |

| <b>CARBON OFFSET FUND</b>   |  | <b>311</b>           |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Strategic Incentives  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Karen M. Schkolnick   |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Administer allocation of carbon offset fund revenue.  |  |                      |
| <b>Description of Program:</b>  |  |                      |
| On September 10, 2007, ConocoPhillips Company (COP) entered into a settlement agreement with the Attorney General of California, which resulted in COP making a one-time payment of approximately \$4.4 million to a carbon offset fund created by the Air District. On November 24, 2008, the Air District entered into a Memorandum of Understanding with the Attorney General regarding the establishment of a carbon offset fund and the implementation of a Greenhouse Gas Reduction Grant Program (GGRGP) to fund projects that achieve verifiable, quantifiable reductions in greenhouse gas (GHG) emissions, with priority given to projects near the Rodeo Refinery. To date, all of the project funds have been awarded and the project is scheduled to be completed in FYE 2015. |  |                      |
|   |  |                      |
|   |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Prepare technical, financial, and staff reports.  |  |                      |
| Monitor, inspect, and audit projects to assure compliance with program guidelines.  |  |                      |
| Review project progress reports and reimbursement requests, and ensure project files are complete and up to date.   |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Prepare technical, financial, and staff reports.  |  | Ongoing              |
| Monitor, inspect, and audit projects to assure compliance with program guidelines.  |  | Ongoing              |
| Review project progress reports and reimbursement requests, and ensure project files are complete and up to date.   |  | Ongoing              |
| Prepare and submit an annual report to California Attorney General.   |  | 08/01/14             |
|   |  |                      |
|   |  |                      |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.33   | 0.16                                     |   | (0.16)               | (100.00%)         |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$34,724                                       | \$17,064                                 |   | (\$17,064)           | (100.00%)         |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$474  | \$243                                    |   | (\$243)              | (100.00%)         |
| Pension Benefits                                  | 51400 | \$4,847  | \$2,010                                  |   | (\$2,010)            | (100.00%)         |
| FICA Replacement Benefits                         | 51500 | \$373  | \$169                                    |   | (\$169)              | (100.00%)         |
| Group Insurance Benefits                          | 51600 | \$5,262  | \$2,227                                  |   | (\$2,227)            | (100.00%)         |
| Employee Transportation Subsidy                   | 51700 | \$304  | \$250                                    |   | (\$250)              | (100.00%)         |
| Workers' Compensation                             | 51800 | \$141  | \$101                                    |   | (\$101)              | (100.00%)         |
| Other Post-Employment Benefits                    | 51850 | \$4,448  | \$1,096                                  |   | (\$1,096)            | (100.00%)         |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$50,572                                       | \$23,160                                 |   | (\$23,160)           | (100.00%)         |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  | \$25,000                                 | \$25,000                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  | \$25,000                                 | \$25,000                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$50,572                                       | \$48,160                                 | \$25,000                                  | (\$23,160)           | (48.09%)          |

|  |  |                      |
|--|--|----------------------|
| <b>GRANT PROGRAM DEVELOPMENT</b>   |  | <b>313</b>           |
| <b>Managing Division:</b>  |  |                      |
| Strategic Incentives   |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Damian Breen   |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding. Manage advanced technology demonstration projects through grants secured.   |  |                      |
| <b>Description of Program:</b>   |  |                      |
| This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2015, staff will pursue funding from Federal, State, local and private sources. Over time, this program will seek to expand the availability of funding and create new opportunities for projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources. |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
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| <b>ACTIVITIES</b>  |  |                      |
| Form Partnerships to leverage Air District funding resources.  |  |                      |
| Identify new sources of funding for the region.  |  |                      |
| Prepare grant applications to secure new funding sources.  |  |                      |
| Manage advanced technology demonstration grants secured through development activities   |  |                      |
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| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Identify new sources of funding for the region.  |  | Ongoing              |
| Prepare grant applications and secure new funding sources.   |  | Ongoing              |
| Manage advanced technology demonstration grants secured through development activities   |  | 6/30/15              |
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|  |  |                      |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 0.94   | 1.10                                     | 1.08                                      | (0.02)               | (1.82%)           |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$114,104                                | \$143,430                                | \$114,998                                 | (\$28,432)           | (19.82%)          |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$1,544                                  | \$2,053                                  | \$1,624                                   | (\$430)              | (20.92%)          |
| Pension Benefits                                  | 51400 \$15,910                                 | \$16,994                                 | \$13,573                                  | (\$3,420)            | (20.13%)          |
| FICA Replacement Benefits                         | 51500 \$1,213                                  | \$1,162                                  | \$1,140                                   | (\$21)               | (1.82%)           |
| Group Insurance Benefits                          | 51600 \$17,275                                 | \$16,534                                 | \$18,556                                  | \$2,021              | 12.23%            |
| Employee Transportation Subsidy                   | 51700 \$1,585                                  | \$1,326                                  | \$2,009                                   | \$683                | 51.49%            |
| Workers' Compensation                             | 51800 \$464                                    | \$693                                    | \$681                                     | (\$12)               | (1.73%)           |
| Other Post-Employment Benefits                    | 51850 \$12,337                                 | \$7,534                                  | \$8,877                                   | \$1,343              | 17.83%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$164,432                                      | \$189,726                                | \$161,458                                 | (\$28,267)           | (14.90%)          |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$771                                    | \$6,000                                  | \$6,000                                   |                      |                   |
| Travel Out-Of-State                               | 52225  | \$4,000                                  | \$4,000                                   |                      |                   |
| Training & Education                              | 52300  | \$3,000                                  | \$3,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 \$21,097                                 | \$7,000                                  | \$7,000                                   |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 \$200                                    | \$1,000                                  | \$1,000                                   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$22,068                                       | \$21,000                                 | \$21,000                                  |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$186,500                                      | \$210,726                                | \$182,458                                 | (\$28,267)           | (13.41%)          |

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## COMPLIANCE & ENFORCEMENT DIVISION

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

For FYE 2015, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance of the Wood Smoke Rule (Regulation 6, Rule 3). The Division will continue to implement the District's Mobile Source Compliance Plan (MSCP), a program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. The Division will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other significant air programs requiring Division resources include investigations of Title V deviation reporting, the Portable Equipment Registration Program (PERP), Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics. New in FYE 2015, the Division will implement and enforce the District's Commuter Benefits Rule targeting businesses with more than 50 employees.

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

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

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

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| <b>ENFORCEMENT</b>  | <b>401</b>           |
| <b>Managing Division:</b><br>Compliance & Enforcement   |                      |
| <b>Contact Person:</b><br>John Marvin   |                      |
| <b>Program Purpose:</b><br>Enforce all applicable Federal, State, and District air pollution regulations and permit conditions.   |                      |
| <b>Description of Program:</b><br>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 403. |                      |
| <b>Justification of Change Request:</b><br>None.  |                      |
| <b>ACTIVITIES</b>   |                      |
| Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.  |                      |
| Investigate, issue, and process NOVs and NTCs; Re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement, and/or successfully prosecute them.   |                      |
| Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.  |                      |
| Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare weekly District position report on all matters before the Hearing Board. Ensure that increments of progress from variances, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.   |                      |
| Asbestos regulations enforcement: issue and process NOVs, investigate air pollution complaints; handle inquiries. Conduct Demo/Reno outreach to city building departments, fire departments, and other stakeholders as needed. Attend environmental task force meetings.  |                      |
| Gasoline Dispensing Facilities (GDF) regulations enforcement: issue and process NOVs, investigate air pollution complaints, and conduct diagnostic testing. Assist operators with preventative maintenance and training.  |                      |
| Woodsmoke regulation enforcement: conduct curtailment and opacity patrols based on received complaints; process NOVs.   |                      |
| CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland.   |                      |
| Dry Cleaning / Auto Body regulations enforcement: issue and process NOVs, investigate air pollution complaints.   |                      |
| Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.   |                      |
| Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.   |                      |
| Provide staff at community meetings to present information on the complaint process, enforcement activities, etc.   |                      |
| <b>MAJOR OBJECTIVES</b>   | <b>Delivery Date</b> |
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|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 26.23  | 28.73                                    | 29.90                                     | 1.17                 | 4.07%             |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$2,260,062                              | \$2,369,512                              | \$2,413,670                               | \$44,158             | 1.86%             |
| Overtime Salaries                                 | 51150 \$43,740                                 | \$113,850                                | \$113,850                                 |                      |                   |
| Temporary Salaries                                | 51200 \$1,770                                  | \$5,500                                  | \$5,500                                   |                      |                   |
| Payroll Taxes                                     | 51300 \$30,606                                 | \$35,593                                 | \$35,880                                  | \$287                | 0.81%             |
| Pension Benefits                                  | 51400 \$314,765                                | \$280,245                                | \$285,446                                 | \$5,201              | 1.86%             |
| FICA Replacement Benefits                         | 51500 \$24,035                                 | \$30,339                                 | \$31,574                                  | \$1,236              | 4.07%             |
| Group Insurance Benefits                          | 51600 \$342,078                                | \$382,185                                | \$367,493                                 | (\$14,692)           | (3.84%)           |
| Employee Transportation Subsidy                   | 51700 \$20,005                                 | \$6,022                                  | \$11,662                                  | \$5,641              | 93.67%            |
| Workers' Compensation                             | 51800 \$9,190                                  | \$18,104                                 | \$18,841                                  | \$737                | 4.07%             |
| Other Post-Employment Benefits                    | 51850 \$248,915                                | \$196,781                                | \$245,753                                 | \$48,972             | 24.89%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$3,295,168                                    | \$3,438,131                              | \$3,529,670                               | \$91,539             | 2.66%             |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$12,292                                 | \$15,250                                 | \$15,750                                  | \$500                | 3.28%             |
| Travel Out-Of-State                               | 52225  | \$1,200                                  | \$1,200                                   |                      |                   |
| Training & Education                              | 52300 \$1,510                                  | \$4,000                                  | \$4,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 \$2,241                                  | \$7,000                                  | \$7,000                                   |                      |                   |
| Communications                                    | 52500 \$116,077                                | \$102,290                                | \$102,290                                 |                      |                   |
| Building Maintenance                              | 52600 \$2,268                                  | \$2,500                                  | \$2,300                                   | (\$200)              | (8.00%)           |
| Utilities   | 52700 \$2,145                                  | \$1,600                                  | \$2,300                                   | \$700                | 43.75%            |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 \$871                                    | \$1,000                                  | \$1,000                                   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200 \$24,407                                 | \$27,300                                 | \$26,300                                  | (\$1,000)            | (3.66%)           |
| Professional Services & Contracts                 | 53300 \$27                                     | \$10,720                                 | \$10,720                                  |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 \$9,834                                  | \$13,205                                 | \$13,205                                  |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 \$315                                    | \$2,500                                  | \$2,500                                   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  | \$200                                    | \$200                                     |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$171,987                                      | \$188,765                                | \$188,765                                 |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  | \$36,256                                 | \$36,256                                  |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  | \$36,256                                 | \$36,256                                  |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$3,467,154                                    | \$3,663,152                              | \$3,754,691                               | \$91,539             | 2.50%             |

| COMPLIANCE ASSISTANCE & OPERATIONS  |  | 402                  |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Compliance & Enforcement  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Juan Ortellado  |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Promote compliance with District regulations through program development and industry/source education.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| <p>The Compliance Assistance and Operations Program provides both industry and Division staff with the necessary tools to promote compliance with air quality requirements. The Program also provides educational materials and conducts outreach to the public to promote compliance with the woodsmoke reduction program. In support of the woodsmoke reduction program, the Program maintains both an online and phone Woodsmoke Complaint System for the public to register complaints. The Program also manages a dispatch system for all general complaints from the public. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. Compliance Advisories, fact sheets and other educational materials are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training ensures consistent and appropriate inspection activities. Mobile source compliance activities are conducted pursuant to the Air District's Mobile Source Compliance Plan which includes a Memorandum of Understanding (MOU) with the California Air Resources Board (CARB). Partnerships with other public agencies promote multi-media pollution prevention through local Green Business programs and other activities. Support is provided for all Division air programs and for the public and industry.</p> |  |                      |
| <b>Justification of Change Request:</b> None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| <p>Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the general public through dispatch or other 1-800 or 1-877 phone line systems. Outreach is conducted for compliance assistance for several programs, including mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Staff identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.</p>  |  |                      |
| <p>Compliance Assistance: develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using the SB Incentive ICS program) and other regulated industries. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and mobile source enforcement programs. Maintain compliance assistance hotline during core business hours and provide staff for speaker's bureau. Promote pollution prevention through multi-media collaboration and coordination with local County Green Business Program Coordinators and the Association of Bay Area Governments (ABAG).</p>   |  |                      |
| <p>Training &amp; 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.</p>  |  |                      |
| <p>Operations: develop and maintain air programs to support District and CARB rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment &amp; 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.</p>  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
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|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 15.85  | 20.68                                    | 22.82                                     | 2.14                 | 10.35%            |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$1,279,645                              | \$1,464,097                              | \$1,501,299                               | \$37,203             | 2.54%             |
| Overtime Salaries                                 | 51150 \$8,004                                  | \$7,015                                  | \$7,015                                   |                      |                   |
| Temporary Salaries                                | 51200 \$12,110                                 | \$5,500                                  | \$5,500                                   |                      |                   |
| Payroll Taxes                                     | 51300 \$17,307                                 | \$20,964                                 | \$21,230                                  | \$266                | 1.27%             |
| Pension Benefits                                  | 51400 \$178,274                                | \$171,992                                | \$175,935                                 | \$3,943              | 2.29%             |
| FICA Replacement Benefits                         | 51500 \$13,526                                 | \$21,838                                 | \$24,098                                  | \$2,260              | 10.35%            |
| Group Insurance Benefits                          | 51600 \$192,895                                | \$244,380                                | \$261,922                                 | \$17,542             | 7.18%             |
| Employee Transportation Subsidy                   | 51700 \$11,668                                 | \$16,926                                 | \$20,739                                  | \$3,813              | 22.53%            |
| Workers' Compensation                             | 51800 \$5,203                                  | \$13,031                                 | \$14,380                                  | \$1,349              | 10.35%            |
| Other Post-Employment Benefits                    | 51850 \$138,016                                | \$141,644                                | \$187,562                                 | \$45,918             | 32.42%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$1,856,648                                    | \$2,107,388                              | \$2,219,681                               | \$112,293            | 5.33%             |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$2,851                                  | \$1,600                                  | \$1,600                                   |                      |                   |
| Travel Out-Of-State                               | 52225  | \$1,700                                  | \$1,700                                   |                      |                   |
| Training & Education                              | 52300 \$8,710                                  | \$13,000                                 | \$13,000                                  |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 \$329                                    | \$4,000                                  | \$4,000                                   |                      |                   |
| Communications                                    | 52500 \$122,666                                | \$128,000                                | \$128,000                                 |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800 \$8,568                                  | \$15,000                                 | \$15,000                                  |                      |                   |
| Printing & Reproduction                           | 52900 \$7,568                                  | \$8,000                                  | \$8,000                                   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  | \$500                                    | \$500                                     |                      |                   |
| Professional Services & Contracts                 | 53300 \$16,024                                 | \$17,000                                 | \$17,000                                  |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 \$70                                     | \$1,000                                  | \$1,000                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 \$3,939                                  | \$4,000                                  | \$4,000                                   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  | \$1,500                                  | \$1,500                                   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$170,724                                      | \$195,300                                | \$195,300                                 |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$2,027,372                                    | \$2,302,688                              | \$2,414,981                               | \$112,293            | 4.88%             |

| COMPLIANCE ASSURANCE   |  | 403                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Compliance & Enforcement  |  |                      |
| <b>Contact Person:</b><br>Richard Lew  |  |                      |
| <b>Program Purpose:</b><br>Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.  |  |                      |
| <b>Description of Program:</b><br>The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in compliance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos and diesel particulate rules has greatly minimized the public's risk and exposure to carcinogens. This program includes rapid response to incidents involving accidental emission of air pollutants, investigation to determine cause, and recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination with other agency responders, which work to ensure that response is complete, and that the public is protected to the greatest extent possible. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.  |  |                      |
| Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.   |  |                      |
| Synthetic Minor Inspection Program.  |  |                      |
| Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.  |  |                      |
| Air Toxics (asbestos & diesel PM) Inspections Program.   |  |                      |
| Conduct targeted auto body painting facility inspections.  |  |                      |
| State Portable Equipment Inspection Program.   |  |                      |
| Gasoline Dispensing Facilities (GDFs) Inspections Program.   |  |                      |
| Inspection Communications / Computer Programs.   |  |                      |
| Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.   |  |                      |
| Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.  |  |                      |
| Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.  |  |                      |
| Conduct targeted inspections at refinery/chemical plants and general facilities.   |  |                      |
| Staff air quality related community meetings to provide information on District Programs   |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.   |  | Yearly               |
| Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.  |  | 10/1/2014            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 33.42  | 37.98                                    | 37.73                                     | (0.25)               | (0.66%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$3,123,029                                    | \$2,977,698                              | \$3,200,001                               | \$222,304            | 7.47%             |
| Overtime Salaries                                 | 51150 | \$64,603                                       | \$45,000                                 |   | (\$45,000)           | (100.00%)         |
| Temporary Salaries                                | 51200 | \$1,638  | \$5,000                                  |   | (\$5,000)            | (100.00%)         |
| Payroll Taxes                                     | 51300 | \$42,295                                       | \$43,151                                 | \$45,248                                  | \$2,097              | 4.86%             |
| Pension Benefits                                  | 51400 | \$435,401                                      | \$351,113                                | \$378,211                                 | \$27,098             | 7.72%             |
| FICA Replacement Benefits                         | 51500 | \$32,924                                       | \$40,107                                 | \$39,842                                  | (\$265)              | (0.66%)           |
| Group Insurance Benefits                          | 51600 | \$468,855                                      | \$482,199                                | \$505,264                                 | \$23,065             | 4.78%             |
| Employee Transportation Subsidy                   | 51700 | \$28,610                                       | \$8,845                                  | \$10,435                                  | \$1,589              | 17.97%            |
| Workers' Compensation                             | 51800 | \$12,698                                       | \$23,933                                 | \$23,775                                  | (\$158)              | (0.66%)           |
| Other Post-Employment Benefits                    | 51850 | \$340,142                                      | \$260,137                                | \$310,110                                 | \$49,973             | 19.21%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$4,550,193                                    | \$4,237,183                              | \$4,512,886                               | \$275,703            | 6.51%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$13,482                                       | \$10,000                                 | \$10,000                                  |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$2,550                                  | \$2,550                                   |                      |                   |
| Training & Education                              | 52300 | \$152  | \$3,300                                  | \$3,300                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$3,288  | \$10,000                                 | \$10,000                                  |                      |                   |
| Communications                                    | 52500 | \$50,917                                       | \$65,000                                 | \$65,000                                  |                      |                   |
| Building Maintenance                              | 52600 | \$3,925  | \$4,000                                  | \$4,000                                   |                      |                   |
| Utilities   | 52700 | \$6,166  | \$3,000                                  | \$3,000                                   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$800  | \$1,000                                  | \$1,000                                   |                      |                   |
| Equipment Rental                                  | 53100 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Rents & Leases                                    | 53200 | \$74,693                                       | \$76,000                                 | \$81,000                                  | \$5,000              | 6.58%             |
| Professional Services & Contracts                 | 53300 |  | \$15,500                                 | \$15,500                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$3,697  | \$31,000                                 | \$26,000                                  | (\$5,000)            | (16.13%)          |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$784  | \$23,000                                 | \$23,000                                  |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$378  | \$2,300                                  | \$2,300                                   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$158,284                                      | \$247,650                                | \$247,650                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$4,708,477                                    | \$4,484,833                              | \$4,760,536                               | \$275,703            | 6.15%             |

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## ENGINEERING DIVISION

Engineering Division staff gives high priority to the timely review of permit applications. The number of permit applications and equipment registrations submitted are expected to increase from Fiscal Year Ending (FYE) 2014 which were below normal activity levels.

In FYE 2015 the Division expects to implement previously adopted amendments to the New Source Review and Title V permitting rules that are pending approval by EPA (i.e. Regulation 2, Rules 1, 2 and 6). These rule changes will incorporate new EPA requirements for PM 2.5 and Greenhouse Gases (GHG). The Division will also be supporting the District's recently adopted Regional Climate Action Plan which calls for specific performance objectives that will reduce GHG emissions.

The Division will be actively involved in transitioning to the Production System. The Production System will provide online tools for District staff and the regulated community that will ultimately increase efficiencies. In the near term, however, the new system will require expanded outreach, training, and data validation as the system is rolled out. A "help desk" will be put in place to assist permitted facilities with the transition to the new online system. The Division will also work to design, test and deploy Phase 2 of the Production System after the initial "go live" date.

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

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

Staff will continue to update policies and procedures, Permit Handbook, the BACT/TBACT Workbook and standard permit conditions. Additional high priorities include auditing permit conditions for consistency, streamlining permitting/ registration programs and will conduct staff training to implement current and new regulations.

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

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

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| <b>Permit Evaluation</b>   |  | <b>501</b>           |
| <b>Managing Division:</b>  |  |                      |
| Engineering  |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Joe Slamovich  |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| Evaluation of all Non-Title V Permit Applications.   |  |                      |
| <b>Description of Program:</b>   |  |                      |
| This program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) & Acid Rain permits. Staff calculates emissions and evaluates compliance with regulatory requirements, including case-by-case Best Available control Technology (BACT) and offset determinations. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources. |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
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| <b>Activities</b>  |  |                      |
| Evaluate all non-Title V permit applications (1,500 estimated).  |  |                      |
| Complete CEQA-review functions.  |  |                      |
| Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.  |  |                      |
| Provide assistance to other agencies, industry and the public.   |  |                      |
| Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA), Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).   |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 20.77  | 26.33                                    | 33.07                                     | 6.74                 | 25.60%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$2,347,994                                    | \$2,294,451                              | \$3,155,424                               | \$860,973            | 37.52%            |
| Overtime Salaries                                 | 51150 | \$25,911                                       | \$8,118                                  | \$40,000                                  | \$31,882             | 392.73%           |
| Temporary Salaries                                | 51200 | \$116,123                                      | \$64,048                                 | \$64,048                                  |                      |                   |
| Payroll Taxes                                     | 51300 | \$31,801                                       | \$33,808                                 | \$46,116                                  | \$12,308             | 36.41%            |
| Pension Benefits                                  | 51400 | \$326,800                                      | \$271,132                                | \$372,856                                 | \$101,724            | 37.52%            |
| FICA Replacement Benefits                         | 51500 | \$25,032                                       | \$27,804                                 | \$34,922                                  | \$7,117              | 25.60%            |
| Group Insurance Benefits                          | 51600 | \$355,933                                      | \$307,861                                | \$479,441                                 | \$171,581            | 55.73%            |
| Employee Transportation Subsidy                   | 51700 | \$25,613                                       | \$29,515                                 | \$51,057                                  | \$21,542             | 72.99%            |
| Workers' Compensation                             | 51800 | \$9,548  | \$16,592                                 | \$20,839                                  | \$4,247              | 25.60%            |
| Other Post-Employment Benefits                    | 51850 | \$261,364                                      | \$180,342                                | \$271,808                                 | \$91,466             | 50.72%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$3,526,119                                    | \$3,233,672                              | \$4,536,512                               | \$1,302,840          | 40.29%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$2,517  | \$2,270                                  | \$2,270                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$694  | \$2,191                                  | \$2,081                                   | (\$110)              | (5.02%)           |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$110  |  | \$110                                     | \$110                | 100.00%           |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  | \$1,792                                  | \$1,792                                   |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$858                                    | \$858                                     |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  | \$122                                    | \$122                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$368                                    | \$368                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$3,321  | \$7,601                                  | \$7,601                                   |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$3,529,440                                    | \$3,241,273                              | \$4,544,113                               | \$1,302,840          | 40.20%            |

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| <b>Permit Renewals</b>  |  | <b>502</b>           |
| <b>Managing Division:</b>   |  |                      |
| Engineering   |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Pam Leong   |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Review and process annual data requests and permit renewals.  |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The Permit Renewal Program involves activities related to the annual renewal of District permits. The permit renewal process involves collection of data needed to update the District's emissions inventory, review of permit conditions, preparation of permit fee invoices, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process may result in enforcement action or additional permit applications. |  |                      |
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| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
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| <b>Activities</b>   |  |                      |
| Review responses to annual data update requests.  |  |                      |
| Review permit conditions to reflect any regulatory changes.   |  |                      |
| Review annual permit renewal invoices.  |  |                      |
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| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 5.05   | 5.96                                     | 5.70                                      | (0.26)               | (4.36%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$431,950                                      | \$552,004                                | \$590,703                                 | \$38,699             | 7.01%             |
| Overtime Salaries                                 | 51150 | \$1,318  | \$4,338                                  | \$4,338                                   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$5,843  | \$7,921                                  | \$8,437                                   | \$516                | 6.51%             |
| Pension Benefits                                  | 51400 | \$60,297                                       | \$65,029                                 | \$69,992                                  | \$4,962              | 7.63%             |
| FICA Replacement Benefits                         | 51500 | \$4,565  | \$6,294                                  | \$6,019                                   | (\$275)              | (4.36%)           |
| Group Insurance Benefits                          | 51600 | \$64,980                                       | \$84,090                                 | \$88,094                                  | \$4,004              | 4.76%             |
| Employee Transportation Subsidy                   | 51700 | \$4,279  | \$9,017                                  | \$10,323                                  | \$1,306              | 14.49%            |
| Workers' Compensation                             | 51800 | \$1,756  | \$3,756                                  | \$3,592                                   | (\$164)              | (4.37%)           |
| Other Post-Employment Benefits                    | 51850 | \$46,837                                       | \$40,822                                 | \$46,849                                  | \$6,027              | 14.76%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$621,826                                      | \$773,270                                | \$828,346                                 | \$55,076             | 7.12%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  |  |   |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  |  |   |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$621,826                                      | \$773,270                                | \$828,346                                 | \$55,076             | 7.12%             |

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| <b>Air Toxics</b>  |  | <b>503</b>           |
| <b>Managing Division:</b>  |  |                      |
| Engineering  |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Sanjeev Kamboj   |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.  |  |                      |
| <b>Description of Program:</b>   |  |                      |
| The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the District's Board of Directors. The program includes air toxics new source review, air toxics control measures, school notification program, the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory and research for alternative methods of reducing emissions. Staff provides modeling of emissions as needed. |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
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| <b>Activities</b>  |  |                      |
| Perform health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (350 estimated).  |  |                      |
| Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications (12 estimated). Continue transition to the new atmospheric dispersion modeling system (AERMOD).   |  |                      |
| Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.  |  |                      |
| Maintain air toxics emissions inventory.   |  |                      |
| Complete annual air toxics prioritization, Assembly Bill 2588 (AB2588), and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.   |  |                      |
| Coordinate with planning staff regarding data needs for updated California Environmental Quality Act (CEQA), Guidelines and Thresholds of Significance.  |  |                      |
| Publish periodic Air Toxics Emissions and Air Toxics Control Program Report.   |  |                      |
| Conduct studies that reduce air pollution.   |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Prepare and submit annual toxic emissions data (AB2588) to California Air Resources Board (CARB).  |  | 12/31/2014           |
| Complete permit handbook chapters for Landfills, Biogas to Energy Permits, Composting and AB2588 program write-up.   |  | 3/1/2015             |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 10.13  | 9.24                                     | 7.48                                      | (1.76)               | (19.05%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,013,401                                    | \$836,550                                | \$670,001                                 | (\$166,549)          | (19.91%)          |
| Overtime Salaries                                 | 51150 | \$28   | \$8,000                                  | \$8,000                                   |                      |                   |
| Temporary Salaries                                | 51200 | \$21,452                                       |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$13,704                                       | \$12,069                                 | \$9,588                                   | (\$2,480)            | (20.55%)          |
| Pension Benefits                                  | 51400 | \$141,078                                      | \$98,918                                 | \$79,174                                  | (\$19,743)           | (19.96%)          |
| FICA Replacement Benefits                         | 51500 | \$10,745                                       | \$9,757                                  | \$7,899                                   | (\$1,859)            | (19.05%)          |
| Group Insurance Benefits                          | 51600 | \$153,178                                      | \$112,731                                | \$94,104                                  | (\$18,627)           | (16.52%)          |
| Employee Transportation Subsidy                   | 51700 | \$9,117  | \$9,812                                  | \$9,877                                   | \$64                 | 0.65%             |
| Workers' Compensation                             | 51800 | \$4,121  | \$5,822                                  | \$4,713                                   | (\$1,109)            | (19.05%)          |
| Other Post-Employment Benefits                    | 51850 | \$109,599                                      | \$63,288                                 | \$61,479                                  | (\$1,809)            | (2.86%)           |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,476,423                                    | \$1,156,947                              | \$944,836                                 | (\$212,111)          | (18.33%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$2,827  | \$1,300                                  | \$1,300                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$750                                    | \$750                                     |                      |                   |
| Training & Education                              | 52300 | \$1,345  | \$4,600                                  | \$4,600                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 | \$9,199  | \$34,940                                 | \$34,940                                  |                      |                   |
| Printing & Reproduction                           | 52900 | \$62,396                                       | \$107,000                                | \$107,000                                 |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$54,387                                       | \$71,000                                 | \$71,000                                  |                      |                   |
| 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 | \$634  | \$300                                    | \$300                                     |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 | \$190  | \$400                                    | \$400                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$130,978                                      | \$224,290                                | \$224,290                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,607,401                                    | \$1,381,237                              | \$1,169,126                               | (\$212,111)          | (15.36%)          |

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| <b>Permit Operations</b>   |  | <b>504</b>           |
| <b>Managing Division:</b>  |  |                      |
| Engineering  |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Pam Leong  |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| Development and maintenance of permitting systems.   |  |                      |
| <b>Description of Program:</b>   |  |                      |
| The Permit Operations Program involves the collection, updating and maintenance of data for all permitted sources of air pollution, and the development and maintenance of systems to manage these data. These data include source locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include administering the equipment registration program, developing permit renewal procedures, coordination and tracking of permit-related activities and fulfilling public records requests for permit-related information. |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
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| <b>Activities</b>  |  |                      |
| Process data for permit application files.   |  |                      |
| Maintain the issuance and renewal of registered equipment.   |  |                      |
| Maintain permit tracking and management programs.  |  |                      |
| Define and implement improved data handling procedures for improving data quality.   |  |                      |
| Maintain division pages on website.  |  |                      |
| Maintain emissions bank and small facility bank.   |  |                      |
| Update and correct data from permitted facilities.   |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Produce annual stationary source emissions inventory provided to California Air Resources Board (CARB) and EPA   |  | 12/31/2014           |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 6.19   | 7.65                                     | 7.19                                      | (0.46)               | (6.01%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$534,382                                      | \$664,226                                | \$642,089                                 | (\$22,137)           | (3.33%)           |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$7,249  | \$9,460                                  | \$9,081                                   | (\$379)              | (4.01%)           |
| Pension Benefits                                  | 51400 | \$74,406                                       | \$78,290                                 | \$75,901                                  | (\$2,388)            | (3.05%)           |
| FICA Replacement Benefits                         | 51500 | \$5,691  | \$8,078                                  | \$7,593                                   | (\$486)              | (6.01%)           |
| Group Insurance Benefits                          | 51600 | \$80,791                                       | \$98,999                                 | \$110,646                                 | \$11,647             | 11.76%            |
| Employee Transportation Subsidy                   | 51700 | \$5,544  | \$10,374                                 | \$12,815                                  | \$2,441              | 23.53%            |
| Workers' Compensation                             | 51800 | \$2,173  | \$4,821                                  | \$4,531                                   | (\$290)              | (6.02%)           |
| Other Post-Employment Benefits                    | 51850 | \$60,519                                       | \$52,397                                 | \$59,096                                  | \$6,699              | 12.79%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$770,755                                      | \$926,645                                | \$921,751                                 | (\$4,894)            | (0.53%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$47   |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$405  | \$510                                    | \$510                                     |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  | \$3,268                                  | \$3,268                                   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$8,959  | \$75,166                                 | \$75,166                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$2,206  | \$12,255                                 | \$12,255                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,661  | \$1,021                                  | \$1,021                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  | \$102                                    | \$102                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$271                                    | \$271                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$13,278                                       | \$92,593                                 | \$92,593                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$784,033                                      | \$1,019,238                              | \$1,014,344                               | (\$4,894)            | (0.48%)           |

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| <b>Title V</b>   |  | <b>506</b>           |
| <b>Managing Division:</b>  |  |                      |
| Engineering  |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Joe Slamovich  |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| Implementation of Federal Operating Permit Program for Major Facilities.   |  |                      |
| <b>Description of Program:</b>   |  |                      |
| The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and District requirements applicable to sources of air pollution at subject facilities. |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
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| <b>Activities</b>  |  |                      |
| Evaluate and process Title V applications (initial, revisions and renewals).   |  |                      |
| Conduct Title V outreach activities and public hearings, as needed.  |  |                      |
| Provide Title V training to District staff.  |  |                      |
| Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.   |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 3.85   | 5.58                                     | 5.91                                      | 0.33                 | 5.91%             |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$402,287                                      | \$540,929                                | \$574,445                                 | \$33,515             | 6.20%             |
| Overtime Salaries                                 | 51150 | \$21,822                                       | \$66,330                                 | \$66,330                                  |                      |                   |
| Temporary Salaries                                | 51200 | \$19,942                                       | \$8,006                                  | \$8,006                                   |                      |                   |
| Payroll Taxes                                     | 51300 | \$5,461  | \$8,816                                  | \$9,196                                   | \$380                | 4.31%             |
| Pension Benefits                                  | 51400 | \$55,948                                       | \$64,038                                 | \$67,855                                  | \$3,817              | 5.96%             |
| FICA Replacement Benefits                         | 51500 | \$4,318  | \$5,892                                  | \$6,241                                   | \$348                | 5.91%             |
| Group Insurance Benefits                          | 51600 | \$61,407                                       | \$72,614                                 | \$84,654                                  | \$12,040             | 16.58%            |
| Employee Transportation Subsidy                   | 51700 | \$3,894  | \$6,911                                  | \$9,691                                   | \$2,780              | 40.22%            |
| Workers' Compensation                             | 51800 | \$1,636  | \$3,516                                  | \$3,724                                   | \$208                | 5.92%             |
| Other Post-Employment Benefits                    | 51850 | \$45,436                                       | \$38,219                                 | \$48,575                                  | \$10,356             | 27.10%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$622,151                                      | \$815,271                                | \$878,716                                 | \$63,444             | 7.78%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$41   | \$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 | \$36,985                                       | \$28,873                                 | \$28,873                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$759  | \$2,723                                  | \$2,723                                   |                      |                   |
| 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 | \$74   | \$613                                    | \$613                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$185                                    | \$185                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$37,858                                       | \$35,128                                 | \$35,128                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$660,009                                      | \$850,399                                | \$913,844                                 | \$63,444             | 7.46%             |

| <b>Engineering Special Projects</b>   |  | <b>507</b>           |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Engineering   |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Pam Leong   |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The Engineering Special Projects Program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program involves the design, development and deployment of the Production System which includes analyzing business requirements. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided. |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| Document archiving and scanning of application files, Title V files, plant files and toxics reports for the Division.   |  |                      |
| Development and maintenance of training programs for basic permitting and permit renewals, risk screens, i-mapping, production system, and rule changes for internal Division staff and external permit applicants.   |  |                      |
| Upgrade and replace old hardware such as laptops. Test new tablets.   |  |                      |
| <b>Activities</b>   |  |                      |
| Develop and maintain District permit rules, policies and procedures.  |  |                      |
| Coordinate review and modification of standard permit conditions.   |  |                      |
| Update Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.  |  |                      |
| Improve division business processes.  |  |                      |
| Manage training program.  |  |                      |
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| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).   |  | 3/1/2015             |
| Complete and submit Offset Equivalence report for EPA.  |  | 3/1/2015             |
| Complete business requirements, design and testing for Production System.   |  | ongoing              |
| Conduct internal and external training on permitting / revised permit rules.  |  | ongoing              |
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| Engineering Special Projects                      |       |  |  |   | 507                  |                   |
|---|-------|--|--|---|----------------------|-------------------|
|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
| <b>Number of Positions (FTE)</b>                  |       | 10.81  | 9.81                                     | 6.82                                      | (2.99)               | (30.48%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,095,769                                    | \$917,518                                | \$618,420                                 | (\$299,098)          | (32.60%)          |
| Overtime Salaries                                 | 51150 | \$11,890                                       |  | \$32,000                                  | \$32,000             |                   |
| Temporary Salaries                                | 51200 | \$11,637                                       |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$14,810                                       | \$13,086                                 | \$9,223                                   | (\$3,863)            | (29.52%)          |
| Pension Benefits                                  | 51400 | \$152,834                                      | \$108,301                                | \$73,217                                  | (\$35,084)           | (32.40%)          |
| FICA Replacement Benefits                         | 51500 | \$11,519                                       | \$10,359                                 | \$7,202                                   | (\$3,157)            | (30.48%)          |
| Group Insurance Benefits                          | 51600 | \$164,361                                      | \$130,397                                | \$69,497                                  | (\$60,900)           | (46.70%)          |
| Employee Transportation Subsidy                   | 51700 | \$9,628  | \$13,868                                 | \$8,742                                   | (\$5,126)            | (36.96%)          |
| Workers' Compensation                             | 51800 | \$4,457  | \$6,182                                  | \$4,298                                   | (\$1,884)            | (30.48%)          |
| Other Post-Employment Benefits                    | 51850 | \$116,132                                      | \$67,192                                 | \$56,055                                  | (\$11,137)           | (16.57%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,593,037                                    | \$1,266,905                              | \$878,654                                 | (\$388,250)          | (30.65%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$1,578  | \$1,700                                  | \$1,700                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$1,559  | \$5,400                                  | \$5,400                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  | \$300                                    | \$300                                     |                      |                   |
| Communications                                    | 52500 | \$3,556  | \$4,750                                  | \$4,750                                   |                      |                   |
| Building Maintenance                              | 52600 |  | \$500                                    | \$500                                     |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$33   | \$200                                    | \$200                                     |                      |                   |
| Equipment Rental                                  | 53100 |  | \$200                                    | \$200                                     |                      |                   |
| Rents & Leases                                    | 53200 |  | \$300                                    | \$300                                     |                      |                   |
| Professional Services & Contracts                 | 53300 | \$12,826                                       |  |   |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$8,298  | \$7,420                                  | \$7,420                                   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,319  | \$2,800                                  | \$2,800                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  | \$400                                    | \$400                                     |                      |                   |
| Minor Office Equipment                            | 54200 | \$902  | \$240                                    | \$240                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$30,071                                       | \$24,210                                 | \$24,210                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,623,108                                    | \$1,291,115                              | \$902,864                                 | (\$388,250)          | (30.07%)          |

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## Planning, Rules and Research Division

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

In FYE 2015, Division staff will continue to implement the multi-pollutant Bay Area 2010 Clean Air Plan, and continue an update to this plan, which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases. The update will also include a comprehensive Regional Climate Protection Strategy setting the framework to identify the path to achieving the regional goal of reducing GHG emissions 80% below 1990 levels by 2050. Staff will continue to work with local lead agencies, regional agencies, and others to implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans, and environmental review processes. Staff will collaborate with MTC to implement the commuter benefits program. Staff will track the development of new national ambient air quality standards and associated planning requirements. Staff will continue to work with Cal-EPA, CARB, and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FYE 2015, Division staff will propose regulatory amendments based on control measures in the 2010 Clean Air Plan, develop potential control measures for the 2014 Clean Air Plan, evaluate further study measures and, as appropriate, develop regulatory amendments based on these evaluations. These measures will affect stationary and area sources of NO<sub>x</sub>, VOC, PM and other pollutants. Sources include coke calcining and various other sources of PM subject to District rules, residential and commercial furnaces and space heaters, and back-up diesel generators. Staff will work with CARB staff regarding development of AB32 regulations. Other rule development projects may include assisting regulatory projects for other sections and divisions, conducting ongoing review of rules in other districts, and incorporating climate change considerations into District rules.

Staff will continue to work with CARB, U.S. EPA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone and PM. These studies involve field measurements, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2015 staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM between the Bay Area and neighboring regions. Staff will also analyze ambient ultrafine PM (UFP) data, develop emissions inventory, conduct simulations, and estimate the public health impacts of UFP in the Bay Area. Data analysis, modeling and use of a geographic information system support the District's CARE program, the Strategic Incentives Division, rule development, permitting, and planning activities.

In FYE 2015, staff will implement the 10-point Climate Action Work Program and, as noted above, include a regional climate protection strategy in the Clean Air Plan update. Staff will assist local government with the development and implementation of climate action plans, AB32 and SB375, collaborate with regional agency partners on implementation of the Sustainable Communities Strategy, work with partner agencies to implement regional GHG reduction strategies through the JPC, maintain web portals for Bay Area Climate Protection Resources and GHG emission inventory data, and maintain the Bay Area GHG emission inventory. Staff will collaborate with other air districts to implement the CAPCOA GHG registry.

In FYE 2015, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. Technical work will include sub-regional emissions inventory development and modeling of air toxics and other pollutants in impacted communities, local air quality measurement studies, and analysis of fine particulate matter and air toxic data. Staff will continue to work with local jurisdictions to develop Community Risk Reduction Plans in impacted communities. Staff will continue to implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community outreach, and providing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local emission reduction strategies.

Many programs in the Division are supported by updating and reporting inventories of air pollutant emissions. In FYE 2015, Division staff will work with other divisions to update emissions databases to meet and anticipate changes needed for the New Production System and to ensure improved quality of emissions data needed for assessing impacts of local pollution sources.

| <b>Source Inventories</b>  |  | <b>601</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Planning, Rules & Research  |  |                      |
| <b>Contact Person:</b><br>Phil Martien   |  |                      |
| <b>Program Purpose:</b><br>Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, exposure assessments, and public information. Develop emissions forecasts to assist in developing effective projects and programs to reduce health risks from air pollution and to reduce levels of climate-forcing pollutants.   |  |                      |
| <b>Description of Program:</b><br>Staff assigned to this program compiles lists of all significant sources of air pollution (criteria pollutants, TAC, and GHGs) in the Bay Area, and estimates the quantity, timing, and spatial distribution of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The emission inventories are required by CARB and EPA. Staff also prepares and maintains GHG emission inventories for the region and for District operations. Staff coordinates the development of the air toxics emission inventory for local-scale exposure assessments. |  |                      |
| <b>Justification of Change Request:</b><br>Additional resources required to support the Ten-Point Climate Work Program within the Clean Air Plan Update, including work to develop enhanced GHG emissions forecasts and enhanced estimates of methane and short-lived climate forcing pollutants, such as black carbon.  |  |                      |
| <b>Activities</b>  |  |                      |
| To support the Climate Work Program, develop enhanced emissions forecasts to supplement a “business-as-usual” forecast.  |  |                      |
| To support the Climate Work Program, develop emission estimates and forecasts of black carbon and other short-lived climate forcing pollutants.  |  |                      |
| To support the Climate Work Program, develop improved estimates of methane emissions using new data sources and new methods.   |  |                      |
| Maintain and improve inventories, identifying and incorporating new data and updated methods.  |  |                      |
| Prepare point and area source emissions estimates to report to CARB, including criteria pollutants, TAC, and GHG emissions.  |  |                      |
| Estimate 2013 GHG emissions from District operations and submit to The Climate Registry.   |  |                      |
| Develop alternate emissions processing methods to migrate operations to the New Production System.   |  |                      |
| Provide inventory information to District staff for other District programs: Research and Modeling, Strategic Incentives Division, Rule Development, Communications and Outreach, and CARE programs.   |  |                      |
| Provide emission inventory information requested by the public and by consultants.   |  |                      |
| Develop additional tools and methods to make more emissions data publicly available online.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Submit 2013 GHG emissions for sources at the District to The Climate Registry.   |  | 9/30/2014            |
| Transmit detailed point and area source data to CARB's CEIDARS data base.  |  | 12/31/2014           |
| Develop local-scale emissions for Community Risk Reduction Plans (CRRPs) and other local plans.  |  | 6/30/2015            |
| Migrate emissions data processing from DATABANK to new database systems.   |  | 6/30/2015            |
| Develop new forecast methods to examine alternate GHG emission reduction scenarios to support the Climate Work Program.  |  | 12/31/2014           |
| Develop emissions estimates of black carbon to support the Climate Work Program.   |  | 12/31/2014           |
| Develop improved estimates of methane emissions to support the Climate Work Program.   |  | 6/30/2015            |

|                           |            |
|---------------------------|------------|
| <b>Source Inventories</b> | <b>601</b> |
|---------------------------|------------|

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 4.93   | 6.10                                     | 4.64                                      | (1.46)               | (23.93%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$547,046                                      | \$600,001                                | \$525,350                                 | (\$74,651)           | (12.44%)          |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$7,407  | \$8,594                                  | \$7,469                                   | (\$1,126)            | (13.10%)          |
| Pension Benefits                                  | 51400 | \$76,211                                       | \$71,125                                 | \$63,680                                  | (\$7,445)            | (10.47%)          |
| FICA Replacement Benefits                         | 51500 | \$5,809  | \$6,442                                  | \$4,900                                   | (\$1,542)            | (23.93%)          |
| Group Insurance Benefits                          | 51600 | \$82,632                                       | \$79,422                                 | \$73,048                                  | (\$6,373)            | (8.02%)           |
| Employee Transportation Subsidy                   | 51700 | \$5,653  | \$7,267                                  | \$8,867                                   | \$1,600              | 22.02%            |
| Workers' Compensation                             | 51800 | \$2,224  | \$3,844                                  | \$2,924                                   | (\$920)              | (23.93%)          |
| Other Post-Employment Benefits                    | 51850 | \$60,723                                       | \$41,781                                 | \$38,137                                  | (\$3,644)            | (8.72%)           |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$787,707                                      | \$818,476                                | \$724,375                                 | (\$94,101)           | (11.50%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$104  | \$2,700                                  | \$3,000                                   | \$300                | 11.11%            |
| Travel Out-Of-State                               | 52225 |  | \$1,000                                  | \$1,100                                   | \$100                | 10.00%            |
| Training & Education                              | 52300 |  | \$12,000                                 | \$7,000                                   | (\$5,000)            | (41.67%)          |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$3,900  | \$25,850                                 | \$30,430                                  | \$4,580              | 17.72%            |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$80                                     | \$100                                     | \$20                 | 25.00%            |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$4,004  | \$42,630                                 | \$42,630                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$791,711                                      | \$861,106                                | \$767,005                                 | (\$94,101)           | (10.93%)          |

| <b>AIR QUALITY PLANS</b>  |  | <b>602</b>           |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Planning, Rules & Research  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Dave Vintze   |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Prepare and track effectiveness of plans to attain and maintain State and National ambient air quality standards.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| This program involves the preparation of plans for State and National air quality standards. This includes the preparation of State Triennial Updates (Clean Air Plan), and any SIP related submittals to EPA for national planning requirements. Preparation of these documents involves cooperation of various District staff and cooperation with ABAG, MTC, CARB and EPA. An update to the Clean Air Plan (CAP), including a regional climate action strategy, will be prepared during the FYE2015 budget year. Workshops, hearings and other forums for community outreach and public review are part of the CAP development process. Preparing CEQA documents for air quality plans as necessary, tracking the effectiveness of air quality plans, ensuring compliance with State and national air quality planning requirements, and reporting to CARB and EPA are included in the program. This program also includes tracking and commenting on proposed State and National air quality standards and planning requirements. |  |                      |
| <b>Justification of Change Request:</b> Additional funding is required to support the inclusion of a regional climate protection strategy within the Clean Air Plan update.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Prepare an update to the Multi-Pollutant Clean Air Plan and submit to ARB   |  |                      |
| Participate in planning activities related to State and Federal ambient air quality standards   |  |                      |
| Track development of new or amended State and Federal ambient air quality standards.  |  |                      |
| Prepare any documents or technical analysis needed to meet new State or Federal planning requirements for ozone and PM2.5.  |  |                      |
| Coordinate and Track implementation of control measures in the 2010 Multi-Pollutant CAP   |  |                      |
| Update District website with current air quality planning requirements or information.  |  |                      |
| Prepare Annual Progress Report to CARB regarding implementation of the 2010 CAP.  |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Prepare an update to the 2010 Multi-Pollutant Clean Air Plan  |  | 4/1/2015             |
| Submit annual progress report regarding implementation of the 2010 CAP to CARB.   |  | 2/28/2015            |
| Submit other planning documents to CARB and EPA as required in FYE 2015 timeframe.  |  | 6/30/2015            |
|   |  |                      |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.02   | 1.99                                     | 3.28                                      | 1.29                 | 64.82%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$213,862                                      | \$240,048                                | \$373,392                                 | \$133,344            | 55.55%            |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$2,908  | \$3,452                                  | \$5,307                                   | \$1,854              | 53.71%            |
| Pension Benefits                                  | 51400 | \$29,671                                       | \$28,571                                 | \$44,357                                  | \$15,786             | 55.25%            |
| FICA Replacement Benefits                         | 51500 | \$2,328  | \$2,101                                  | \$3,464                                   | \$1,362              | 64.82%            |
| Group Insurance Benefits                          | 51600 | \$32,969                                       | \$31,002                                 | \$51,551                                  | \$20,550             | 66.29%            |
| Employee Transportation Subsidy                   | 51700 | \$3,784  | \$3,980                                  | \$6,812                                   | \$2,831              | 71.13%            |
| Workers' Compensation                             | 51800 | \$870  | \$1,254                                  | \$2,067                                   | \$813                | 64.83%            |
| Other Post-Employment Benefits                    | 51850 | \$25,528                                       | \$13,630                                 | \$26,959                                  | \$13,329             | 97.79%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$311,920                                      | \$324,039                                | \$513,909                                 | \$189,870            | 58.59%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$1,029  | \$1,415                                  | \$1,415                                   |                      |                   |
| Travel Out-Of-State                               | 52225 | \$173  |  |   |                      |                   |
| Training & Education                              | 52300 | \$74   | \$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 | \$5,000  | \$61,900                                 | \$61,900                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$326  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$6,602  | \$65,315                                 | \$65,315                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$318,522                                      | \$389,354                                | \$579,224                                 | \$189,870            | 48.77%            |

| <b>Air Quality Modeling Support</b>  |  | <b>603</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Planning, Rules & Research  |  |                      |
| <b>Contact Person:</b><br>Saffet Tanrikulu   |  |                      |
| <b>Program Purpose:</b><br>Provide technical support to the District's initiatives and collaborative activities through air quality analyses.  |  |                      |
| <b>Description of Program:</b><br>This program provides technical support to various District activities including: the Climate Protection Program, the Air Quality Planning Program, the Strategic Incentives Division programs, the Central California Air Quality Studies (CCAQS), the CARE Program and the ambient data Quality Assurance (QA)/Quality Control (QC) Program. The program is also responsible for managing the District's modeling- and data analysis-related contracts, participating in the District's rule development, permit modeling and emissions inventory/exposure assessment activities, responding to requests from District staff and the public for ambient data, and reviewing the District's air monitoring needs. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Support the Climate Protection Program; analyze ambient data, conduct modeling, help design monitoring program, evaluate GHG emissions estimates and analyze trends.   |  |                      |
| Provide technical and modeling support to the CARE program, including data analysis, emissions inventory evaluation, GIS mapping, field campaign, stakeholder meetings, regional and local toxics modeling, and health impacts analyses.   |  |                      |
| Support District's Air Quality Planning Program; conduct data analysis and modeling.   |  |                      |
| Support the Strategic Incentives Division; create and update maps to identify grant projects.  |  |                      |
| Respond to internal/external aerometric data requests.   |  |                      |
| Manage the District's data analysis and modeling-related contracts; prepare work statements, review and evaluate contractors' progress and invoices, and review project final reports.   |  |                      |
| Perform air quality modeling and data analysis to support District's rule making activities.   |  |                      |
| Apply AERMOD to accommodate the District's non-PSD modeling needs.   |  |                      |
| Review and update the District's aerometric data needs.  |  |                      |
| Prepare meteorological inputs to AERMOD for permit modeling.   |  |                      |
| Participate in the Technical and Policy Committee activities of the CCAQS and provide in-kind support to their modeling and data analysis efforts.   |  |                      |
| Maintain ultrafine PM counters.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Perform PM modeling and analysis to support District's PM planning efforts.  |  | 6/30/2015            |
| Update health impacts analysis of PM and document the results.   |  | 12/31/2014           |
| Perform carbon-14 analysis to assess contribution of wood burning to PM.   |  | 4/30/2015            |
| Update cluster and Chemical Mass Balance analyses to further refine the identification of emission sources contributing to PM.   |  | 6/30/2015            |
| Verify the District's aerometric data from 2012 and 2013.  |  | 12/31/2014           |
| Update and maintain software to automate preparation of meteorological inputs to AERMOD for permit modeling.   |  | 6/30/2015            |
|  |  |                      |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 2.47   | 2.56                                     | 3.65                                      | 1.09                 | 42.58%            |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$300,148                                | \$297,066                                | \$394,714                                 | \$97,648             | 32.87%            |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$4,063                                  | \$4,255                                  | \$5,599                                   | \$1,344              | 31.59%            |
| Pension Benefits                                  | 51400 \$41,843                                 | \$35,212                                 | \$46,798                                  | \$11,586             | 32.90%            |
| FICA Replacement Benefits                         | 51500 \$3,164                                  | \$2,703                                  | \$3,854                                   | \$1,151              | 42.58%            |
| Group Insurance Benefits                          | 51600 \$45,070                                 | \$39,481                                 | \$60,164                                  | \$20,683             | 52.39%            |
| Employee Transportation Subsidy                   | 51700 \$2,746                                  | \$4,246                                  | \$7,026                                   | \$2,780              | 65.49%            |
| Workers' Compensation                             | 51800 \$1,220                                  | \$1,613                                  | \$2,300                                   | \$687                | 42.59%            |
| Other Post-Employment Benefits                    | 51850 \$32,167                                 | \$17,534                                 | \$30,000                                  | \$12,466             | 71.10%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$430,421                                      | \$402,110                                | \$550,455                                 | \$148,346            | 36.89%            |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$1,124                                  | \$1,350                                  | \$1,350                                   |                      |                   |
| Travel Out-Of-State                               | 52225 \$2,607                                  | \$1,350                                  | \$1,350                                   |                      |                   |
| Training & Education                              | 52300 \$2,139                                  | \$5,900                                  | \$6,100                                   | \$200                | 3.39%             |
| Repair & Maintenance (Equipment)                  | 52400 \$1,603                                  | \$12,000                                 | \$21,050                                  | \$9,050              | 75.42%            |
| Communications                                    | 52500 \$215                                    | \$1,800                                  | \$1,800                                   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 \$92,028                                 | \$89,250                                 | \$80,000                                  | (\$9,250)            | (10.36%)          |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  | \$400                                    | \$400                                     |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$99,716                                       | \$112,050                                | \$112,050                                 |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$530,137                                      | \$514,160                                | \$662,505                                 | \$148,346            | 28.85%            |

| <b>Air Quality Modeling &amp; Research</b>  |                      | <b>604</b> |
|---|----------------------|------------|
| <b>Managing Division:</b><br>Planning, Rules & Research   |                      |            |
| <b>Contact Person:</b><br>Saffet Tanrikulu  |                      |            |
| <b>Program Purpose:</b><br>Perform air quality modeling and data analysis to evaluate strategies to attain and maintain air quality standards.  |                      |            |
| <b>Description of Program:</b><br>This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, fine and ultrafine particulate matter (PM <sub>2.5</sub> and PM <sub>0.1</sub> ), and air toxics in the Bay Area, assess attainment status of the Bay Area with respect to Federal and State standards, support Federal and State air quality plan development activities, quantify transport of ozone, PM and air toxics, and their precursors within the Bay Area as well as between the Bay Area and neighboring districts, and quantify the health impacts of ozone, PM, and air toxics. This program also includes analysis of ambient data, preparation of model inputs, monetary valuation of air pollution impacts in the Bay Area, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry, academia and other stakeholders. |                      |            |
| <b>Justification of Change Request:</b> None.   |                      |            |
| <b>Activities</b>   |                      |            |
| Maintain and apply air quality models to investigate ozone, PM <sub>2.5</sub> , PM <sub>0.1</sub> , and toxic air contaminants formation in the Bay Area as well as their regional transport.   |                      |            |
| Maintain and apply meteorological models to prepare inputs to air quality models.   |                      |            |
| Maintain and apply emissions inventory models to prepare inputs to air quality models.  |                      |            |
| Maintain and apply air pollution health impacts and monetary valuation models.  |                      |            |
| Prepare ambient data for model inputs and evaluation of model outputs.  |                      |            |
| Conduct ambient data analysis for ozone, PM <sub>2.5</sub> , PM <sub>0.1</sub> and toxic air contaminants to characterize ozone, PM <sub>2.5</sub> , PM <sub>0.1</sub> and air toxics formation in the Bay Area.  |                      |            |
| Evaluate and improve model performance for multi-pollutant applications.  |                      |            |
| Maintain the District's cluster computer system on which models are run.  |                      |            |
| Develop graphics, analysis and model evaluation tools.  |                      |            |
| Develop in-house staff expertise in modeling and air quality analysis.  |                      |            |
| Coordinate Modeling Advisory Committee meetings.  |                      |            |
| Analyze Bay Area status relative to the national and state ambient air quality standards.   |                      |            |
| <b>Major Objectives</b>   |                      |            |
|   | <b>Delivery Date</b> |            |
| Evaluate and improve ultrafine particulate matter emission inventory estimates.   | 12/31/2014           |            |
| Complete simulations of Bay Area ultrafine particulate matter.  | 6/30/2015            |            |
| Evaluate health impacts of ultrafine particulate matter.  | 6/30/2015            |            |
| Evaluate and improve CMAQ model performance for multipollutant simulations.   | 6/30/2015            |            |
| Update wood smoke and ammonia portions of PM modeling emissions inventory.  | 12/31/2014           |            |
| Update analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.  | 6/30/2015            |            |
| Evaluate and update health impacts of ozone, fine particulate matter, ultrafine PM and air toxics.  | 3/31/2015            |            |
| Maintain the meteorological and air quality database and update analysis of ambient data for selected PM, toxics and ozone simulation periods.  | 6/30/2015            |            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 5.07   | 5.85                                     | 4.01                                      | (1.84)               | (31.45%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$481,546                                      | \$508,000                                | \$463,159                                 | (\$44,841)           | (8.83%)           |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$2,260  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$6,518  | \$7,276                                  | \$6,592                                   | (\$683)              | (9.39%)           |
| Pension Benefits                                  | 51400 | \$66,969                                       | \$60,211                                 | \$55,103                                  | (\$5,108)            | (8.48%)           |
| FICA Replacement Benefits                         | 51500 | \$5,143  | \$6,178                                  | \$4,235                                   | (\$1,943)            | (31.45%)          |
| Group Insurance Benefits                          | 51600 | \$73,052                                       | \$66,733                                 | \$62,419                                  | (\$4,314)            | (6.46%)           |
| Employee Transportation Subsidy                   | 51700 | \$4,466  | \$7,240                                  | \$7,696                                   | \$456                | 6.30%             |
| Workers' Compensation                             | 51800 | \$1,957  | \$3,686                                  | \$2,527                                   | (\$1,159)            | (31.44%)          |
| Other Post-Employment Benefits                    | 51850 | \$54,989                                       | \$40,068                                 | \$32,959                                  | (\$7,109)            | (17.74%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$696,898                                      | \$699,391                                | \$634,690                                 | (\$64,701)           | (9.25%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  | \$900                                    | \$900                                     |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$900                                    | \$900                                     |                      |                   |
| Training & Education                              | 52300 | \$625  | \$2,500                                  | \$2,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$9,451  | \$11,622                                 | \$11,000                                  | (\$622)              | (5.35%)           |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$70   | \$2,500                                  | \$3,522                                   | \$1,022              | 40.88%            |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$2,689  | \$9,000                                  | \$5,000                                   | (\$4,000)            | (44.44%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$517  | \$8,000                                  | \$11,600                                  | \$3,600              | 45.00%            |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$13,352                                       | \$35,422                                 | \$35,422                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$710,249                                      | \$734,813                                | \$670,112                                 | (\$64,701)           | (8.81%)           |

| <b>MOBILE SOURCE MEASURES</b>  |  | <b>605</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Planning, Rules & Research  |  |                      |
| <b>Contact Person:</b><br>Dave Vintze  |  |                      |
| <b>Program Purpose:</b><br>Implementation of regional land use, mobile source and transportation measures.   |  |                      |
| <b>Description of Program:</b><br>State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with CARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures. In addition, this program includes consultation with other agencies regarding transportation planning, analysis of air quality impacts of plans and projects through CEQA and other environmental review processes, transportation/general conformity determinations, local air quality issues, and coordination of transportation, land use and air quality planning. Staff also works with State and local agencies to reduce emissions from ports and goods movement, and participates in CARB rulemaking processes. |  |                      |
| <b>Justification of Change Request:</b> Staff anticipates increased cost in this program in order to assist with implementation of the commuter benefits program, to implement the climate action work program, and to provide assistance to local governments in implementing the District's Planning Healthy Places Guidance document.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Provide guidance to cities and counties on air quality and infill development related to the Planning Healthy Places Guidance document   |  |                      |
| Collaborate with other regional agencies to implement Plan Bay Area, TOD and smart growth in the Bay Area.   |  |                      |
| Participate in Statewide effort to update the CalEEMod land use emission model.  |  |                      |
| Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.  |  |                      |
| Prepare an update to the District's CEQA thresholds for greenhouse gases   |  |                      |
| Assist with District activities to implement programs to reduce emissions of fine PM.  |  |                      |
| Work with MTC and others on implementation of transportation control measures in the 2010 CAP, as appropriate.   |  |                      |
| Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.  |  |                      |
| Participate on regional and statewide Transportation Conformity Task Forces.   |  |                      |
| Track CARB actions on on-road and off-road mobile sources and fuels, and BAR 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 with the implementation of the commuter benefits program  |  |                      |
| Assist in the development of climate action plans and community risk reduction plans.  |  |                      |
| Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.   |  |                      |
| Maintain & update webpages re: CEQA guidelines, smart growth, etc.   |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Prepare an update to the District's CEQA thresholds for greenhouse gases   |  | 6/30/2015            |
| 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   |  | 6/30/2015            |
| Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for CEQA documents  |  | 6/30/2015            |
| Participate with MTC in the development of a baseline survey related to the commuter benefits program  |  | 6/30/2015            |
| Assist in TAC/PM2.5 analysis for SCS, Station Area Plans and Priority Development Areas to assist local governments plan for high density infill development   |  | 6/30/2015            |
| Participate in Port of Oakland Maritime Air Quality Improvement Plan implementation processes.   |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 6.35   | 6.48                                     | 4.65                                      | (1.83)               | (28.24%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$653,433                                      | \$740,930                                | \$544,618                                 | (\$196,312)          | (26.50%)          |
| Overtime Salaries                                 | 51150 | \$1,217  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$8,846  | \$10,603                                 | \$7,745                                   | (\$2,857)            | (26.95%)          |
| Pension Benefits                                  | 51400 | \$91,062                                       | \$87,745                                 | \$64,740                                  | (\$23,006)           | (26.22%)          |
| FICA Replacement Benefits                         | 51500 | \$6,912  | \$6,843                                  | \$4,910                                   | (\$1,932)            | (28.24%)          |
| Group Insurance Benefits                          | 51600 | \$98,434                                       | \$95,221                                 | \$72,726                                  | (\$22,495)           | (23.62%)          |
| Employee Transportation Subsidy                   | 51700 | \$7,426  | \$9,679                                  | \$9,360                                   | (\$319)              | (3.30%)           |
| Workers' Compensation                             | 51800 | \$2,657  | \$4,083                                  | \$2,930                                   | (\$1,153)            | (28.24%)          |
| Other Post-Employment Benefits                    | 51850 | \$71,395                                       | \$44,384                                 | \$38,219                                  | (\$6,165)            | (13.89%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$941,384                                      | \$999,488                                | \$745,248                                 | (\$254,240)          | (25.44%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$3,562  | \$2,300                                  | \$2,300                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$1,300                                  | \$1,300                                   |                      |                   |
| Training & Education                              | 52300 | \$2,970  | \$3,400                                  | \$3,400                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$373  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$4,000                                  | \$4,000                                   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$54,909                                       | \$145,500                                | \$145,500                                 |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  | \$225                                    | \$225                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$225                                    | \$225                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$61,815                                       | \$156,950                                | \$156,950                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,003,199                                    | \$1,156,438                              | \$902,198                                 | (\$254,240)          | (21.98%)          |

| <b>CLIMATE PROTECTION</b>  |  | <b>608</b>           |
|--|--|----------------------|
| <b>Managing Division:</b>  |  |                      |
| Planning, Rules & Research   |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Dave Vintze  |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.  |  |                      |
| <b>Description of Program:</b>   |  |                      |
| District climate protection activities for FYE 2015 will include: development of a regional climate protection strategy in the Clean Air Plan update; implementation of a ten point climate action work program; implementation of CAPCOA's Greenhouse Gas Registry; continued collaboration with local, regional, State, National and international agencies and organizations on climate protection efforts; continued integration of climate protection strategies in existing District programs; the development of emission inventory data and best practices web portals; continued technical assistance to cities and counties on municipal and community wide emission inventory development, climate action plan development and implementation; continued collaboration and guidance on CEQA and greenhouse gas evaluation methodology; AB32 and Plan Bay Area implementation and continued development of emission reduction recommendations for District operations. |  |                      |
| <b>Justification of Change Request:</b> Staff anticipates a substantial increase in District activity to implement the ten point climate action work program and regional climate protection strategy. E.g., Development of a GHG data portal to assist local governments in developing and implementing climate action plans, developing protocols for the CAPCOA GHG Registry, developing a Bay Area climate change website to report progress on meeting the District adopted 2050 GHG reductions goals.  |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Develop a GHG data portal to assist local government on developing emission inventories and climate action plans.  |  |                      |
| Implement the the ten point Climate Protection Work Program and GHG control measures identified in the CAP update.   |  |                      |
| Participate in a regional climate protection program with JPC, MTC, ABAG, and BCDC.  |  |                      |
| Develop a Bay Area climate protection web pages to report on progress in implementing the Regional Climate Protection Program  |  |                      |
| Disseminate energy efficiency strategies and best practices for local governments and business.  |  |                      |
| Track local, regional, State, and National agencies and organizations on their climate protection efforts.   |  |                      |
| Coordinate the integration of climate protection strategies in existing District programs.   |  |                      |
| Publicize and distribute Emission Inventory of Bay Area greenhouse gas emissions.  |  |                      |
| Participate in Statewide and regional AB32 and Plan Bay Area implementation efforts, including scoping plan update.  |  |                      |
| Develop protocols for the CAPCOA GHG Registry  |  |                      |
| Provide assistance to local and regional governments on AB32 and Plan Bay Area implementation.   |  |                      |
| Convene regional meetings related to GHG emission inventory sectors on strategies needed to meet 2050 GHG reduction goals  |  |                      |
| Assist local governments, and/or school districts in energy efficiency upgrades  |  |                      |
|  |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Develop a regional climate protection strategy & implement the ten point work program within the CAP update  |  | 6/30/2015            |
| Develop GHG emission inventory data web portal for local governments.  |  | 6/30/2015            |
| Develop protocols for the CAPCOA GHG Registry  |  | 11/30/2014           |
| Develop Bay Area climate protection web pages to report progress on implementing the ten point work program and regional climate protection program  |  | 9/1/2014             |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 3.05   | 3.19                                     | 4.72                                      | 1.53                 | 47.96%            |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$344,213                                | \$344,002                                | \$566,475                                 | \$222,473            | 64.67%            |
| Overtime Salaries                                 | 51150 \$228                                    |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$4,652                                  | \$4,928                                  | \$8,079                                   | \$3,152              | 63.96%            |
| Pension Benefits                                  | 51400 \$47,974                                 | \$40,781                                 | \$67,532                                  | \$26,750             | 65.60%            |
| FICA Replacement Benefits                         | 51500 \$3,665                                  | \$3,369                                  | \$4,984                                   | \$1,616              | 47.96%            |
| Group Insurance Benefits                          | 51600 \$52,188                                 | \$44,252                                 | \$69,212                                  | \$24,960             | 56.40%            |
| Employee Transportation Subsidy                   | 51700 \$3,053                                  | \$4,562                                  | \$9,727                                   | \$5,165              | 113.20%           |
| Workers' Compensation                             | 51800 \$1,400                                  | \$2,010                                  | \$2,974                                   | \$964                | 47.96%            |
| Other Post-Employment Benefits                    | 51850 \$37,333                                 | \$21,849                                 | \$38,795                                  | \$16,946             | 77.56%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$494,706                                      | \$465,753                                | \$767,778                                 | \$302,025            | 64.85%            |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$1,523                                  | \$1,800                                  | \$1,800                                   |                      |                   |
| Travel Out-Of-State                               | 52225 \$1,867                                  |  |   |                      |                   |
| Training & Education                              | 52300 \$1,697                                  | \$4,000                                  | \$4,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500 \$1,720                                  | \$1,200                                  | \$1,200                                   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  | \$2,000                                  | \$2,000                                   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 \$106,392                                | \$237,500                                | \$237,500                                 |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$113,199                                      | \$246,500                                | \$246,500                                 |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$607,905                                      | \$712,253                                | \$1,014,278                               | \$302,025            | 42.40%            |

| <b>Community Air Risk Evaluation (CARE)</b>   |  | <b>609</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Planning, Rules & Research   |  |                      |
| <b>Contact Person:</b><br>Phil Martien  |  |                      |
| <b>Program Purpose:</b><br>Evaluate community health risks from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Focus mitigation measures on locations with higher exposures and risk levels and vulnerable populations. Develop mitigation strategies for new and existing development near busy roadways and other air pollution sources.   |  |                      |
| <b>Description of Program:</b><br>The District's CARE Program targets risk reduction activities in areas where impacts of TACs, fine PM, and other pollutants are greatest. The CARE program has developed and manages a gridded TAC emission inventory incorporating point, area and mobile sources that is used to estimate exposure to TACs via modeling. These data are supplemented by estimated exposure to PM and other pollutants. Air monitoring, risk data and risk assessments are used to supplement the exposure estimates. Air pollution-related health statistics are used to help identify areas with sensitive populations. The CARE program develops inputs for and conducts dispersion-based modeling for health risk assessments. Information derived from these activities is used to focus District risk reduction activities through the Clean Air Communities Initiative, such as grant and incentive programs, partnerships with local agencies on local plans and programs, collaboration with public health professionals, development of community risk reduction plans, advocacy of State and local regulatory programs, public involvement processes to improve public health in the most impacted communities, and other activities. |  |                      |
| <b>Justification of Change Request:</b> None.   |  |                      |
| <b>Activities</b>   |  |                      |
| Manage and coordinate the CARE program.   |  |                      |
| Work with local jurisdictions in developing Community Risk Reduction Plans (CRRPs) for TACs and fine PM.  |  |                      |
| Conduct local-scale modeling to support risk screening tools and CRRPs.   |  |                      |
| Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs.  |  |                      |
| Provide technical reports and updates on the CARE program via the District web page, and participate in planning updates to the District web page.  |  |                      |
| Continue to compile demographic and health statistics data for the Bay Area.  |  |                      |
| Attend community meetings to understand local concerns and provide updates on the CARE program.   |  |                      |
| Develop modeling methods to identify emission sources and source areas affecting impacted communities.  |  |                      |
| Develop strategies for new and existing development near busy roadways and other air pollution sources.   |  |                      |
| Update regional emissions estimates of TAC.   |  |                      |
| Investigate the use of low-cost air quality sensor networks to improve exposure assessments.  |  |                      |
| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Improve data for District-permitted stationary sources (emissions and release parameters) and data for on- and off-road mobile sources to support new rule development, local modeling, and planning activities.  |  | 6/30/2015            |
| Collaborate with local jurisdictions to develop CRRPs.  |  | 6/30/2015            |
| Update the regional TAC emissions inventory for trends analysis, regional modeling, and planning.   |  | 6/30/2015            |
| Investigate the use of US EPA's new roadway modeling tool (R-LINE) and produce a summary report.  |  | 5/31/2015            |
| Coordinate with the My Air Online program to make more CARE-related tools and maps publically available.  |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.93   | 2.80                                     | 3.13                                      | 0.33                 | 11.79%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$347,426                                      | \$340,111                                | \$369,407                                 | \$29,296             | 8.61%             |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$4,700  | \$4,889                                  | \$5,264                                   | \$376                | 7.68%             |
| Pension Benefits                                  | 51400 | \$48,422                                       | \$40,457                                 | \$44,001                                  | \$3,544              | 8.76%             |
| FICA Replacement Benefits                         | 51500 | \$3,679  | \$2,957                                  | \$3,305                                   | \$348                | 11.79%            |
| Group Insurance Benefits                          | 51600 | \$52,479                                       | \$42,678                                 | \$46,206                                  | \$3,528              | 8.27%             |
| Employee Transportation Subsidy                   | 51700 | \$3,065  | \$4,973                                  | \$6,533                                   | \$1,560              | 31.37%            |
| Workers' Compensation                             | 51800 | \$1,413  | \$1,764                                  | \$1,972                                   | \$208                | 11.79%            |
| Other Post-Employment Benefits                    | 51850 | \$37,099                                       | \$19,178                                 | \$25,726                                  | \$6,548              | 34.14%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$498,283                                      | \$457,007                                | \$502,415                                 | \$45,408             | 9.94%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$989  | \$1,000                                  | \$1,200                                   | \$200                | 20.00%            |
| Travel Out-Of-State                               | 52225 | \$2,260  | \$1,600                                  | \$1,600                                   |                      |                   |
| Training & Education                              | 52300 | \$2,291  | \$10,200                                 | \$10,200                                  |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  | \$3,600                                  | \$3,600                                   |                      |                   |
| Communications                                    | 52500 | \$2,655  | \$2,000                                  | \$1,700                                   | (\$300)              | (15.00%)          |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$108,192                                      | \$175,500                                | \$175,600                                 | \$100                | 0.06%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$314  | \$5,350                                  | \$5,350                                   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$13,071                                       | \$12,000                                 | \$12,000                                  |                      |                   |
| Stationery & Office Supplies                      | 53900 |  | \$200                                    | \$200                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$200                                    | \$200                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$100                                    | \$100                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$129,773                                      | \$212,750                                | \$212,750                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$628,056                                      | \$669,757                                | \$715,165                                 | \$45,408             | 6.78%             |

| <b>Rule Development</b>  |  | 611                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Planning, Rules & Research  |  |                      |
| <b>Contact Person:</b><br>Henry Hilken   |  |                      |
| <b>Program Purpose:</b><br>The development of control measures and regulations to reduce air pollutant emissions in the Bay Area.  |  |                      |
| <b>Description of Program:</b><br>The Rule Development Program is responsible for the development of regulations to implement District plans to attain Federal and State air quality standards, and to protect public health. The 2010 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, and may address Federal requirements based on new National ambient air quality standards for particulate matter and ozone. The 2010 Clean Air Plan addresses multiple pollutants, incorporating risk reduction to impacted populations, and reduces emissions of greenhouse gases. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and, where possible, reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Upon adoption, staff may submit rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions. |  |                      |
| <b>Justification of Change Request:</b><br>Increased rulemaking anticipated in order to implement Climate Work Program and Clean Air Plan Update.  |  |                      |
| <b>Activities</b>  |  |                      |
| Revise Reg. 1: <i>General Provisions and Definitions</i> and incorporate VOC definition for exempt compounds.  |  |                      |
| Revise Reg. 6-1: <i>General Requirements</i> (2010 CAP control measure SSM 6 for particulate matter).  |  |                      |
| Develop Reg. 6-5: <i>Fugitive Dust</i> .   |  |                      |
| Initiate revisions to Reg 8-37: <i>Natural Gas Production Facilities</i> (2010 CAP control measure SSM 4).   |  |                      |
| Revise Reg. 9-4: <i>Residential Central Furnaces</i> (2010 CAP control measure SSM 11).  |  |                      |
| Develop new rule for <i>Large Space Heating</i> (2010 CAP control measure SSM 12).   |  |                      |
| Initiate revisions to Reg 9-12: <i>Glass Melting Furnaces</i> (2010 CAP control measure SSM 14).   |  |                      |
| Develop new Reg. 9-15: <i>Coke Calcining</i> (2010 CAP control measure SSM 8).   |  |                      |
| Develop new rule for <i>Back-Up Diesel Generators</i> .  |  |                      |
| Evaluate Further Study measures.   |  |                      |
| Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.  |  |                      |
| Initiate rule development to achieve GHG reductions in sources subject to District regulatory authority.   |  |                      |
| Develop control measures for, and assist in development of, Clean Air Plan update.   |  |                      |
| Manage rule development process led by staff in other sections and divisions.  |  |                      |
| Ensure compliance with Federal and State statutes and regulations governing rule adoption.   |  |                      |
| Respond to information requests regarding rule development.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Revise Reg. 1: <i>General Provisions and Definitions</i> .   |  | 7/1/2014             |
| Revise Reg. 6-1: <i>General Requirements</i> and develop Reg. 6-5: <i>Fugitive Dust</i> .  |  | 12/31/2014           |
| Revise Reg 9-4: <i>Residential Central Furnaces</i> and develop new <i>Large Space Heating</i> rule.   |  | 12/31/2014           |
| Develop new Reg. 9-15: <i>Coke Calcining</i> .   |  | 9/30/2014            |
| Develop new rule for <i>Back-Up Diesel Generators</i> .  |  | 12/31/2014           |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 7.74   | 7.63                                     | 7.60                                      | (0.03)               | (0.39%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$909,952                                      | \$785,434                                | \$704,347                                 | (\$81,087)           | (10.32%)          |
| Overtime Salaries                                 | 51150 | \$2,758  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$12,297                                       | \$11,261                                 | \$9,974                                   | (\$1,287)            | (11.43%)          |
| Pension Benefits                                  | 51400 | \$126,894                                      | \$93,190                                 | \$83,368                                  | (\$9,822)            | (10.54%)          |
| FICA Replacement Benefits                         | 51500 | \$9,593  | \$8,057                                  | \$8,026                                   | (\$32)               | (0.39%)           |
| Group Insurance Benefits                          | 51600 | \$136,798                                      | \$100,752                                | \$102,050                                 | \$1,298              | 1.29%             |
| Employee Transportation Subsidy                   | 51700 | \$8,075  | \$9,503                                  | \$13,187                                  | \$3,684              | 38.77%            |
| Workers' Compensation                             | 51800 | \$3,700  | \$4,808                                  | \$4,789                                   | (\$19)               | (0.40%)           |
| Other Post-Employment Benefits                    | 51850 | \$96,936                                       | \$52,260                                 | \$62,466                                  | \$10,206             | 19.53%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,307,004                                    | \$1,065,265                              | \$988,207                                 | (\$77,059)           | (7.23%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  | \$335                                    | \$335                                     |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$1,850                                  | \$1,850                                   |                      |                   |
| Training & Education                              | 52300 |  |  | \$6,000                                   | \$6,000              | 100.00%           |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$27,169                                       | \$34,000                                 | \$34,000                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$53,864                                       | \$113,184                                | \$107,184                                 | (\$6,000)            | (5.30%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$36   | \$200                                    | \$200                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$400                                    | \$400                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$81,068                                       | \$149,969                                | \$149,969                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,388,072                                    | \$1,215,234                              | \$1,138,176                               | (\$77,059)           | (6.34%)           |

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## **ADMINISTRATIVE SERVICES DIVISION**

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

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

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

The Strategic Facilities Planning Office is responsible for the day-to-day operations of Air District facilities, security, safety, and maintenance. The primary objective for FYE 2015 will be the relocation preparation for Air District headquarters.

|   |  |                      |
|---|--|----------------------|
| <b>PAYROLL</b>  |  | <b>106</b>           |
| <b>Managing Division:</b><br>Administrative Services  |  |                      |
| <b>Contact Person:</b><br>Jack M. Colbourn  |  |                      |
| <b>Program Purpose:</b><br>Administer payroll for District employees and process benefit payments.  |  |                      |
| <b>Description of Program:</b><br>Staff assigned to this program is responsible for administering all aspects of the Air District's payroll, processing of insurance premium payments, sick leave, annual leave, disability payments, worker's compensation, and other related benefits dealing with payroll. Maintains and utilizes current Ceridian payroll system. |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
|   |  |                      |
|   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Process biweekly payroll.   |  |                      |
| Maintain time keeping system.   |  |                      |
| Perform necessary data entry for payroll program with timekeeping system.   |  |                      |
| Audit payroll records.  |  |                      |
| Continue to monitor payroll software; review and make needed revisions to the payroll system.   |  |                      |
| Process benefit premium payments for accuracy.  |  |                      |
| Monitor vacation/leave records.   |  |                      |
| Respond to employment verifications and other external request for payroll information.   |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Administer and process payroll in an efficient and effective manner. Assists with problem solving on all aspects of payroll. Compliance with all payroll laws and requirements.   |  | Bi-weekly            |
|   |  |                      |
|   |  |                      |
|   |  |                      |
|   |  |                      |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.85   | 0.89                                     | 0.90                                      | 0.01                 | 1.12%             |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$82,957                                       | \$87,784                                 | \$92,402                                  | \$4,618              | 5.26%             |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$1,123  | \$1,262                                  | \$1,318                                   | \$56                 | 4.45%             |
| Pension Benefits                                  | 51400 | \$11,549                                       | \$10,446                                 | \$11,020                                  | \$574                | 5.50%             |
| FICA Replacement Benefits                         | 51500 | \$882  | \$940                                    | \$950                                     | \$11                 | 1.12%             |
| Group Insurance Benefits                          | 51600 | \$12,560                                       | \$13,532                                 | \$11,750                                  | (\$1,781)            | (13.16%)          |
| Employee Transportation Subsidy                   | 51700 | \$736  | \$1,388                                  | \$1,674                                   | \$286                | 20.57%            |
| Workers' Compensation                             | 51800 | \$337  | \$561                                    | \$567                                     | \$6                  | 1.07%             |
| Other Post-Employment Benefits                    | 51850 | \$9,119  | \$6,096                                  | \$7,397                                   | \$1,301              | 21.34%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$119,264                                      | \$122,009                                | \$127,079                                 | \$5,070              | 4.16%             |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$365  | \$1,200                                  | \$1,200                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$92,607                                       | \$90,000                                 | \$90,000                                  |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$900                                    | \$900                                     |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$92,972                                       | \$92,100                                 | \$92,100                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$212,237                                      | \$214,109                                | \$219,179                                 | \$5,070              | 2.37%             |

| <b>BENEFIT ADMINISTRATION</b>   |  | 107                  |
|---|--|----------------------|
| <b>Managing Division:</b><br>Administrative Services  |  |                      |
| <b>Contact Person:</b><br>Jack M. Colbourn  |  |                      |
| <b>Program Purpose:</b><br>Administer benefits and safety programs for District employees.  |  |                      |
| <b>Description of Program:</b><br>The Benefits Administration Program includes the following District activities: employee and retiree benefits administration, employee benefits recordkeeping, workers' compensation administration and safety. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Administer Policies and Procedures relating to benefits.  |  |                      |
| Administer health, dental, and vision care insurance.   |  |                      |
| Administer retirement and pension plan.   |  |                      |
| Administer life insurance and long-term disability insurance.   |  |                      |
| Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.  |  |                      |
| Administer Workers Compensation Plan  |  |                      |
| Administer Deferred Compensation Programs.  |  |                      |
| Administer the Employee Assistance Program.   |  |                      |
| Administer Cafeteria Plan.  |  |                      |
| Administer COBRA.   |  |                      |
| Process Human Resource Information system data.   |  |                      |
| Administer transit/carpool subsidy.   |  |                      |
| Provide orientation for new and separated employees.  |  |                      |
| Coordinate Safety Committee activities and administer CalOSHA safety and training requirements.   |  |                      |
| Provide adequate safety-related training to support self-funding workers compensation.  |  |                      |
| Administer CalOSHA requirements for respiratory fitness medical examinations.   |  |                      |
| Conduct a variety of health, safety and wellness events.  |  |                      |
| Administer Bicycle Program.   |  |                      |
| Administer Special Event Programs Including Employee Recognition Award program.   |  |                      |
| Administer the badge system.  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Administer employee benefit and wellness programs.  |  | 6/30/2015            |
| Administer the ergonomic and emergency planning components of the District's Safety Program.  |  | 6/30/2015            |
| Provide management and employee consultation regarding benefits administration.   |  | 6/30/2015            |
| Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.   |  | 6/30/2015            |
| Administer the Human Resources Information System.  |  | 6/30/2015            |
| Provide for compliance with Human Resources laws and requirements applying to public employers.   |  | 6/30/2015            |
| Provide benefit-related training  |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 1.37   | 1.44                                     | 0.95                                      | (0.49)               | (34.03%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$129,036                                      | \$122,535                                | \$90,747                                  | (\$31,787)           | (25.94%)          |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$61,868                                       | \$1,756                                  | \$1,281                                   | (\$474)              | (27.03%)          |
| Pension Benefits                                  | 51400 | \$17,972                                       | \$14,528                                 | \$10,707                                  | (\$3,821)            | (26.30%)          |
| FICA Replacement Benefits                         | 51500 | \$164,059                                      | \$181,521                                | \$181,003                                 | (\$517)              | (0.29%)           |
| Group Insurance Benefits                          | 51600 | \$2,511,369                                    | \$1,878,545                              | \$2,179,100                               | \$300,556            | 16.00%            |
| Employee Transportation Subsidy                   | 51700 | \$1,134  | \$1,934                                  | \$1,767                                   | (\$167)              | (8.65%)           |
| Workers' Compensation                             | 51800 | \$66,271                                       | \$907                                    | \$599                                     | (\$308)              | (33.96%)          |
| Other Post-Employment Benefits                    | 51850 | \$14,213                                       | \$9,863                                  | \$7,808                                   | (\$2,055)            | (20.84%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$2,965,922                                    | \$2,211,588                              | \$2,473,013                               | \$261,425            | 11.82%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$1,159  | \$900                                    | \$3,000                                   | \$2,100              | 233.33%           |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$8,612  | \$19,000                                 | \$12,000                                  | (\$7,000)            | (36.84%)          |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$765  |  | \$1,000                                   | \$1,000              | 100.00%           |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 | \$674  |  | \$1,200                                   | \$1,200              | 100.00%           |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$72,110                                       | \$67,500                                 | \$75,000                                  | \$7,500              | 11.11%            |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$31,534                                       | \$36,000                                 | \$31,200                                  | (\$4,800)            | (13.33%)          |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$114,854                                      | \$123,400                                | \$123,400                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$3,080,776                                    | \$2,334,988                              | \$2,596,413                               | \$261,425            | 11.20%            |

| <b>ORGANIZATIONAL DEVELOPMENT</b>  |  | 109       |
|--|--|-----------|
| <b>Managing Division:</b><br>Administrative Services   |  |           |
| <b>Contact Person:</b><br>Jack M. Colbourn   |  |           |
| <b>Program Purpose:</b><br>Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities.   |  |           |
| <b>Description of Program:</b><br>The District's training and development program includes the Leadership Development Program (LDP) for managers, supervisors and lead staff. Continue development programs for all non-management employees; management and supervisor training to include career development training, skills enhancement, safety, knowledge transfer, and succession planning. Development of a rotational program for skill enhancement and job development.<br><br>The program also includes training and development needs assessments and workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. |  |           |
| <b>Justification of Change Request:</b><br>The additional funding required to reflect a directive to have a more flexible work-force and adjust to changes in staffing needs. This includes training current and future employees in leadership and succession planning.   |  |           |
| <b>ACTIVITIES</b>  |  |           |
| Provide Leadership Development Program as part of overall Workforce Development Initiative.  |  |           |
| Expand management/supervisory training.  |  |           |
| Provide support staff training.  |  |           |
| Provide labor relations training to management staff.  |  |           |
| Provide Equal Opportunity and Sexual Harassment prevention training.   |  |           |
| Provide coaching and development support to management and staff as needed.  |  |           |
| Administer Educational Reimbursement Program.  |  |           |
| Development of a specialized rotational job development program.   |  |           |
| Provide for targeted division-specific training as requested or needed.  |  |           |
| Provide and support District-wide training programs as requested or needed.  |  |           |
| <b>MAJOR OBJECTIVES</b>  |  |           |
| 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  |  | 6/30/2015 |
| To provide compliance with Federal, State, and local laws which require training applicable to District programs, processes and activities.  |  | 6/30/2015 |
|  |  |           |
|  |  |           |
|  |  |           |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 0.51   | 1.53                                     | 3.45                                      | 1.92                 | 125.49%           |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$86,049                                 | \$87,137                                 | \$343,406                                 | \$256,270            | 294.10%           |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$1,173                                  | \$1,223                                  | \$4,825                                   | \$3,602              | 294.49%           |
| Pension Benefits                                  | 51400 \$11,982                                 | \$10,123                                 | \$40,333                                  | \$30,210             | 298.44%           |
| FICA Replacement Benefits                         | 51500 \$911                                    | \$1,616                                  | \$3,643                                   | \$2,028              | 125.49%           |
| Group Insurance Benefits                          | 51600 \$12,927                                 | \$8,719                                  | \$44,039                                  | \$35,320             | 405.11%           |
| Employee Transportation Subsidy                   | 51700 \$775                                    | \$3,044                                  | \$9,297                                   | \$6,253              | 205.38%           |
| Workers' Compensation                             | 51800 \$350                                    | \$964                                    | \$2,174                                   | \$1,210              | 125.52%           |
| Other Post-Employment Benefits                    | 51850 \$10,052                                 | \$10,479                                 | \$28,356                                  | \$17,877             | 170.60%           |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$124,218                                      | \$123,305                                | \$476,074                                 | \$352,769            | 286.10%           |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300 \$25,124                                 | \$56,000                                 | \$56,000                                  |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  | \$1,200                                  | \$1,200                                   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  | \$1,200                                  | \$1,200                                   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  | \$500                                    | \$500                                     |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100 \$30                                     | \$1,000                                  | \$1,000                                   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$25,154                                       | \$59,900                                 | \$59,900                                  |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$149,372                                      | \$183,205                                | \$535,974                                 | \$352,769            | 192.55%           |



|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.22   | 2.20                                     | 1.54                                      | (0.66)               | (30.00%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$260,863                                      | \$247,781                                | \$163,914                                 | (\$83,867)           | (33.85%)          |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$7,728  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$3,522  | \$3,531                                  | \$2,336                                   | (\$1,195)            | (33.84%)          |
| Pension Benefits                                  | 51400 | \$36,218                                       | \$29,223                                 | \$19,528                                  | (\$9,695)            | (33.18%)          |
| FICA Replacement Benefits                         | 51500 | \$2,792  | \$2,323                                  | \$1,626                                   | (\$697)              | (30.00%)          |
| Group Insurance Benefits                          | 51600 | \$39,752                                       | \$32,866                                 | \$20,610                                  | (\$12,256)           | (37.29%)          |
| Employee Transportation Subsidy                   | 51700 | \$2,988  | \$3,354                                  | \$2,753                                   | (\$601)              | (17.92%)          |
| Workers' Compensation                             | 51800 | \$1,061  | \$1,386                                  | \$970                                     | (\$416)              | (30.01%)          |
| Other Post-Employment Benefits                    | 51850 | \$28,825                                       | \$15,068                                 | \$12,658                                  | (\$2,410)            | (15.99%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$383,749                                      | \$335,533                                | \$224,395                                 | (\$111,137)          | (33.12%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$3,944  | \$700                                    | \$6,000                                   | \$5,300              | 757.14%           |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$3,608  | \$1,800                                  | \$4,000                                   | \$2,200              | 122.22%           |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$90   |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$234,655                                      | \$250,000                                | \$240,000                                 | (\$10,000)           | (4.00%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$1,537  |  | \$1,600                                   | \$1,600              |                   |
| Stationery & Office Supplies                      | 53900 | \$309  |  | \$400                                     | \$400                |                   |
| Books & Journals                                  | 54100 | \$174  |  | \$500                                     | \$500                |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$244,317                                      | \$252,500                                | \$252,500                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$628,066                                      | \$588,033                                | \$476,895                                 | (\$111,137)          | (18.90%)          |

| <b>RECRUITMENT &amp; TESTING</b>  |  | 114                  |
|---|--|----------------------|
| <b>Managing Division:</b><br>Administrative Services  |  |                      |
| <b>Contact Person:</b><br>Jack M. Colbourn  |  |                      |
| <b>Program Purpose:</b><br>The Recruitment and Testing Program conducts recruitment, testing and outreach activities for external and internal candidates to fill vacant positions.   |  |                      |
| <b>Description of Program:</b><br>This program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including retaining external panel members. Maintain equal opportunity recruitment policy and compliance with all laws, policies, and requirements. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Hard copy advertising of vacant positions.  |  |                      |
| Online advertising of vacant positions.   |  |                      |
| Participation in local job fairs and similar outreach activities.   |  |                      |
| Travel to regional recruitment events and similar activities.   |  |                      |
| Duplicating of recruitment materials.   |  |                      |
| Special design services for recruiting materials.   |  |                      |
| Professional services for specialized executive management recruitments.  |  |                      |
| On-going applicant tracking system subscription and professional services fees.   |  |                      |
| Conducting screenings of minimum qualifications, supplemental applications, and resumes.  |  |                      |
| Coordinating panel interviews and hiring interviews.  |  |                      |
| Performing background checks, reference checks, DMV checks and physical abilities checks.   |  |                      |
| Utilization of resources for recruitment such as NeoGov   |  |                      |
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| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Recruitment and testing conducted for "X" number of vacancies.  |  | 6/30/2015            |
| "X" number of new external candidates hired.  |  | 6/30/2015            |
| "X" number of internal candidates promoted.   |  | 6/30/2015            |
| Compliance with all applicable recruitment policies, requirements and law.  |  | 6/30/2015            |
| Maintain Air District's Equal Opportunity Policy for recruitment and testing  |  | 6/30/2015            |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.67   | 1.65                                     | 1.30                                      | (0.35)               | (21.21%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$64,979                                       | \$105,247                                | \$129,574                                 | \$24,327             | 23.11%            |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$876  | \$1,482                                  | \$1,834                                   | \$351                | 23.71%            |
| Pension Benefits                                  | 51400 | \$9,085  | \$12,269                                 | \$15,329                                  | \$3,060              | 24.94%            |
| FICA Replacement Benefits                         | 51500 | \$675  | \$1,742                                  | \$1,373                                   | (\$370)              | (21.21%)          |
| Group Insurance Benefits                          | 51600 | \$9,630  | \$13,655                                 | \$20,892                                  | \$7,237              | 53.00%            |
| Employee Transportation Subsidy                   | 51700 | \$568  | \$1,326                                  | \$2,418                                   | \$1,092              | 82.35%            |
| Workers' Compensation                             | 51800 | \$264  | \$1,040                                  | \$819                                     | (\$221)              | (21.25%)          |
| Other Post-Employment Benefits                    | 51850 | \$6,705  | \$11,301                                 | \$10,658                                  | (\$643)              | (5.69%)           |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$92,781                                       | \$148,062                                | \$182,897                                 | \$34,835             | 23.53%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$216  | \$1,500                                  | \$1,500                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$9,255  | \$50,000                                 | \$34,000                                  | (\$16,000)           | (32.00%)          |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  | \$2,000                                  | \$2,000                                   |                      |                   |
| Printing & Reproduction                           | 52900 | \$4,401  | \$4,000                                  | \$10,000                                  | \$6,000              | 150.00%           |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$17,825                                       | \$9,000                                  | \$19,000                                  | \$10,000             | 111.11%           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$31,696                                       | \$68,000                                 | \$68,000                                  |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$124,477                                      | \$216,062                                | \$250,897                                 | \$34,835             | 16.12%            |

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| <b>Strategic Facilities</b>  |  | <b>702</b>           |
| <b>Managing Division:</b><br>Administrative Services   |  |                      |
| <b>Contact Person:</b><br>Mary Ann Okpalaugo   |  |                      |
| <b>Program Purpose:</b><br>Strategic Facilities Planning, Security, Safety, and Maintenance of existing equipment.   |  |                      |
| <b>Description of Program:</b><br>The Strategic Facilities Planning section provides for the day to day operations of the current facility. Working is underway with our regional partner agencies to prepare for the move to 375 Beale Street scheduled for the Summer of 2015. The development of safety protocols is ongoing, security, and maintenance of existing infrastructure and equipment is ongoing |  |                      |
| <b>Justification of Change Request:</b><br>The relocation of Air District's operations is an ongoing priority.   |  |                      |
| <b>Activities</b>  |  |                      |
| Relocation planning for Air District operations to 375 Beale Street including, working with BAHA and consultants on how the new building will operate once all the agencies have moved in; finalizing programming, furniture acquisition, and logistics including parking.   |  |                      |
| Respond to emergency facility repair requests.   |  |                      |
| Coordinate employee moves and install furniture, as requested.   |  |                      |
| Manage HVAC and elevator services.   |  |                      |
| Routine maintenance: perform preventive and scheduled maintenance as well as maintenance performed in response to signs of wear observed during planned maintenance activities.  |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
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|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 4.12   | 5.00                                     | 5.00                                      |                      |                   |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$370,159                                | \$373,336                                | \$389,431                                 | \$16,095             | 4.31%             |
| Overtime Salaries                                 | 51150 \$16,939                                 |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$5,012                                  | \$5,337                                  | \$5,510                                   | \$173                | 3.25%             |
| Pension Benefits                                  | 51400 \$51,568                                 | \$44,167                                 | \$46,057                                  | \$1,890              | 4.28%             |
| FICA Replacement Benefits                         | 51500 \$3,932                                  | \$5,280                                  | \$5,280                                   |                      |                   |
| Group Insurance Benefits                          | 51600 \$55,915                                 | \$62,460                                 | \$58,776                                  | (\$3,684)            | (5.90%)           |
| Employee Transportation Subsidy                   | 51700 \$3,255                                  | \$6,240                                  | \$7,440                                   | \$1,200              | 19.23%            |
| Workers' Compensation                             | 51800 \$1,505                                  | \$3,151                                  | \$3,151                                   |                      |                   |
| Other Post-Employment Benefits                    | 51850 \$41,110                                 | \$34,247                                 | \$41,096                                  | \$6,849              | 20.00%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$549,395                                      | \$534,218                                | \$556,742                                 | \$22,524             | 4.22%             |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$2,323                                  |  | \$2,400                                   | \$2,400              | 100.00%           |
| Travel Out-Of-State                               | 52225 \$333                                    |  | \$400                                     | \$400                | 100.00%           |
| Training & Education                              | 52300 \$998                                    |  | \$1,000                                   | \$1,000              | 100.00%           |
| Repair & Maintenance (Equipment)                  | 52400 \$136,753                                | \$105,500                                | \$20,000                                  | (\$85,500)           | (81.04%)          |
| Communications                                    | 52500 \$1,041                                  |  |   |                      |                   |
| Building Maintenance                              | 52600 \$572,218                                | \$728,896                                | \$620,000                                 | (\$108,896)          | (14.94%)          |
| Utilities   | 52700 \$337,052                                | \$294,050                                | \$355,000                                 | \$60,950             | 20.73%            |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 \$11,418                                 | \$20,000                                 | \$149,646                                 | \$129,646            | 648.23%           |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 \$14,939                                 | \$15,000                                 | \$15,000                                  |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 \$58                                     |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$1,077,132                                    | \$1,163,446                              | \$1,163,446                               |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135 \$15,000                                 |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 | \$15,000                                       |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$1,641,527                                    | \$1,697,664                              | \$1,720,188                               | \$22,524             | 1.33%             |

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| <b>COMMUNICATIONS</b>  |  | <b>703</b>           |
| <b>Managing Division:</b><br>Administrative Services   |  |                      |
| <b>Contact Person:</b><br>Satnam Hundel  |  |                      |
| <b>Program Purpose:</b><br>Maintenance of the day-to-day communication and reproduction operations of the District.  |  |                      |
| <b>Description of Program:</b><br>The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests. |  |                      |
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| <b>Justification of Change Request:</b><br>Additional funding required for the development of the Content Management system is new multi-year projects.  |  |                      |
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| <b>ACTIVITIES</b>  |  |                      |
| Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).   |  |                      |
| Maintain subscription service for District publications (Air Currents).  |  |                      |
| Process Directory changes.   |  |                      |
| Process photocopying requests.   |  |                      |
| Distribute mail in-house.  |  |                      |
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| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Small Business Program   |  | Multi-year           |
| Content Management System  |  | Multi-year           |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 1.05   | 1.33                                     | 1.99                                      | 0.66                 | 49.62%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$63,207                                       | \$84,417                                 | \$129,337                                 | \$44,920             | 53.21%            |
| Overtime Salaries                                 | 51150 | \$1,336  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$37,161                                       |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$857  | \$1,203                                  | \$1,794                                   | \$592                | 49.20%            |
| Pension Benefits                                  | 51400 | \$8,802  | \$9,953                                  | \$14,998                                  | \$5,045              | 50.69%            |
| FICA Replacement Benefits                         | 51500 | \$673  | \$1,404                                  | \$2,101                                   | \$697                | 49.62%            |
| Group Insurance Benefits                          | 51600 | \$9,594  | \$19,753                                 | \$28,938                                  | \$9,185              | 46.50%            |
| Employee Transportation Subsidy                   | 51700 | \$560  | \$2,075                                  | \$3,088                                   | \$1,013              | 48.81%            |
| Workers' Compensation                             | 51800 | \$257  | \$838                                    | \$1,254                                   | \$416                | 49.64%            |
| Other Post-Employment Benefits                    | 51850 | \$6,929  | \$9,110                                  | \$16,356                                  | \$7,246              | 79.54%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$129,375                                      | \$128,753                                | \$197,867                                 | \$69,114             | 53.68%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$87   | \$500                                    |   | (\$500)              | (100.00%)         |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$45,816                                       | \$45,000                                 | \$50,000                                  | \$5,000              | 11.11%            |
| Communications                                    | 52500 | \$208,845                                      | \$150,000                                | \$165,500                                 | \$15,500             | 10.33%            |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 | \$43,690                                       | \$86,000                                 | \$70,000                                  | (\$16,000)           | (18.60%)          |
| Printing & Reproduction                           | 52900 | \$2,517  | \$44,000                                 | \$40,000                                  | (\$4,000)            | (9.09%)           |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$54,018                                       | \$500,000                                | \$500,000                                 |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$354,973                                      | \$827,000                                | \$827,000                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 | \$88,517                                       |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$88,517                                       |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$572,865                                      | \$955,753                                | \$1,024,867                               | \$69,114             | 7.23%             |

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| <b>PURCHASING</b>  |  | <b>708</b>           |
| <b>Managing Division:</b><br>Administrative Services   |  |                      |
| <b>Contact Person:</b><br>Satnam Hundel  |  |                      |
| <b>Program Purpose:</b><br>Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.  |  |                      |
| <b>Description of Program:</b><br>This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management administration of various insurance policies, and coordination of the disposal of surplus equipment. |  |                      |
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| <b>Justification of Change Request:</b><br>None.   |  |                      |
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| <b>ACTIVITIES</b>  |  |                      |
| Process purchase order requests (approximately 60/month).  |  |                      |
| Approve the purchase of necessary office supplies as requested by District personnel.  |  |                      |
| Administer District contracts and negotiate lease renewals.  |  |                      |
| Process service requests on equipment under maintenance.   |  |                      |
| Deliver requested office supplies.   |  |                      |
| Negotiate best price on sale of surplus equipment.   |  |                      |
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| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.19   | 4.33                                     | 2.99                                      | (1.34)               | (30.95%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$249,605                                      | \$385,646                                | \$171,292                                 | (\$214,354)          | (55.58%)          |
| Overtime Salaries                                 | 51150 | \$257  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$3,375  | \$5,439                                  | \$2,379                                   | (\$3,060)            | (56.26%)          |
| Pension Benefits                                  | 51400 | \$34,811                                       | \$45,011                                 | \$19,884                                  | (\$25,128)           | (55.83%)          |
| FICA Replacement Benefits                         | 51500 | \$2,641  | \$4,572                                  | \$3,157                                   | (\$1,415)            | (30.95%)          |
| Group Insurance Benefits                          | 51600 | \$37,652                                       | \$64,525                                 | \$28,938                                  | (\$35,587)           | (55.15%)          |
| Employee Transportation Subsidy                   | 51700 | \$3,594  | \$6,755                                  | \$3,088                                   | (\$3,667)            | (54.29%)          |
| Workers' Compensation                             | 51800 | \$1,015  | \$2,728                                  | \$1,884                                   | (\$844)              | (30.94%)          |
| Other Post-Employment Benefits                    | 51850 | \$26,771                                       | \$29,658                                 | \$24,575                                  | (\$5,083)            | (17.14%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$359,721                                      | \$544,334                                | \$255,197                                 | (\$289,137)          | (53.12%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$9,707  | \$22,000                                 | \$22,000                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  |  |   |                      |                   |
| General Insurance                                 | 53400 | \$518,477                                      | \$605,000                                | \$600,000                                 | (\$5,000)            | (0.83%)           |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$41,994                                       | \$60,000                                 | \$65,000                                  | \$5,000              | 8.33%             |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$570,179                                      | \$688,000                                | \$688,000                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$929,900                                      | \$1,232,334                              | \$943,197                                 | (\$289,137)          | (23.46%)          |

| <b>Vehicle Maintenance</b>   |  | 710                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Administrative Services   |  |                      |
| <b>Contact Person:</b><br>Satnam Hundel  |  |                      |
| <b>Program Purpose:</b><br>Fleet maintenance and inspection to ensure safe and reliable transportation.  |  |                      |
| <b>Description of Program:</b><br><br>The vehicle maintenance section includes the maintenance of the District's 137-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is now outsourced for service. As of FYE 2011/12, seventy-nine (79) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program where all routine services are covered up to 100,000 miles. Three (3) Electric vehicles are leased from Nissan Motor Acceptance Corporation where routine services are covered by the vehicle warranty plan. Fifty-five (55) of the vehicles are owned by the District and are included in the Enterprise Maintenance Management Program in which Enterprise assists the District in handling all scheduled and non-scheduled repairs. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Perform factory-recommended preventive vehicle maintenance.  |  |                      |
| Perform routine vehicle service on District cars.  |  |                      |
| Respond to emergency calls within one hour.  |  |                      |
| Manage insurance contracts on District vehicles; process damage claims.  |  |                      |
| Train staff in new technology in vehicle maintenance, evaluation and repairs.  |  |                      |
| Modify and maintain up-to-date vehicle maintenance procedures.   |  |                      |
| Oversee Enterprise-leased vehicles maintenance appointments.   |  |                      |
| Perform yearly smog checks on District vehicles.   |  |                      |
| Monthly Fuel Reporting.  |  |                      |
| Vehicle disposal and purchasing.   |  |                      |
| Cost Management and billing.   |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Completion of yearly maintenance on all District vehicles.   |  | 6/30/2015            |
| Completion of annual smog check for selected District vehicles.  |  | 6/30/2015            |

**Vehicle Maintenance**

**710**

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.00   | 1.34                                     | 2.02                                      | 0.68                 | 50.75%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$138,712                                      | \$106,502                                | \$176,812                                 | \$70,309             | 66.02%            |
| Overtime Salaries                                 | 51150 | \$836  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$1,876  | \$1,506                                  | \$2,481                                   | \$975                | 64.75%            |
| Pension Benefits                                  | 51400 | \$19,358                                       | \$12,466                                 | \$20,742                                  | \$8,276              | 66.39%            |
| FICA Replacement Benefits                         | 51500 | \$1,456  | \$1,415                                  | \$2,133                                   | \$718                | 50.75%            |
| Group Insurance Benefits                          | 51600 | \$20,769                                       | \$18,694                                 | \$29,147                                  | \$10,453             | 55.92%            |
| Employee Transportation Subsidy                   | 51700 | \$2,516  | \$2,090                                  | \$3,125                                   | \$1,034              | 49.48%            |
| Workers' Compensation                             | 51800 | \$564  | \$844                                    | \$1,273                                   | \$429                | 50.83%            |
| Other Post-Employment Benefits                    | 51850 | \$14,785                                       | \$9,178                                  | \$16,603                                  | \$7,425              | 80.90%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$200,873                                      | \$152,695                                | \$252,316                                 | \$99,621             | 65.24%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$833  | \$2,000                                  | \$2,000                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$24,802                                       | \$30,000                                 | \$30,000                                  |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$495,881                                      | \$450,000                                | \$454,800                                 | \$4,800              | 1.07%             |
| Professional Services & Contracts                 | 53300 | \$4,334  |  | \$5,000                                   | \$5,000              | 100.00%           |
| General Insurance                                 | 53400 | \$2,018  | \$70,000                                 | \$50,000                                  | (\$20,000)           | (28.57%)          |
| Shop & Field Supplies                             | 53500 | \$8,954  | \$4,800                                  | \$15,000                                  | \$10,200             | 212.50%           |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 | \$182,593                                      | \$210,000                                | \$210,000                                 |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$719,414                                      | \$766,800                                | \$766,800                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$920,287                                      | \$919,495                                | \$1,019,116                               | \$99,621             | 10.83%            |

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| <b>Information Management Records &amp; Content</b>  |  | 712                  |
| <b>Managing Division:</b>  |  |                      |
| Information Services   |  |                      |
| <b>Contact Person:</b>   |  |                      |
| Satnam Hundel  |  |                      |
| <b>Program Purpose:</b>  |  |                      |
| To provide archival and retrieval services for the District's records produced by various Divisions in both their physical and digital versions. To Support and Maintain the Districts Web Presence through it's multiple sites. |  |                      |
| <b>Description of Program:</b>   |  |                      |
| This program formalizes the centralization of archival data for District records provided by the various Divisions (both Physical and Digital).  |  |                      |
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| <b>Justification of Change Request:</b>  |  |                      |
| None.  |  |                      |
|  |  |                      |
|  |  |                      |
| <b>Activities</b>  |  |                      |
| Manage and Support of Physical Storage of District Records and their Digitized Versions.   |  |                      |
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| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
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|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 2.26   | 8.00                                     | 1.90                                      | (6.10)               | (76.25%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$139,638                                      | \$682,609                                | \$145,563                                 | (\$537,046)          | (78.68%)          |
| Overtime Salaries                                 | 51150 | \$744  |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$8,274  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$1,893  | \$9,769                                  | \$2,054                                   | (\$7,715)            | (78.98%)          |
| Pension Benefits                                  | 51400 | \$19,453                                       | \$80,846                                 | \$17,168                                  | (\$63,678)           | (78.76%)          |
| FICA Replacement Benefits                         | 51500 | \$1,484  | \$8,448                                  | \$2,006                                   | (\$6,442)            | (76.25%)          |
| Group Insurance Benefits                          | 51600 | \$21,054                                       | \$103,023                                | \$27,767                                  | (\$75,256)           | (73.05%)          |
| Employee Transportation Subsidy                   | 51700 | \$2,285  | \$7,020                                  | \$1,004                                   | (\$6,016)            | (85.69%)          |
| Workers' Compensation                             | 51800 | \$568  | \$5,041                                  | \$1,197                                   | (\$3,844)            | (76.25%)          |
| Other Post-Employment Benefits                    | 51850 | \$15,693                                       | \$54,795                                 | \$15,616                                  | (\$39,179)           | (71.50%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$211,086                                      | \$951,552                                | \$212,375                                 | (\$739,176)          | (77.68%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$17,173                                       |  |   |                      | 100.00%           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$14,000                                       | \$50,000                                 |   | (\$50,000)           | (100.00%)         |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$31,173                                       | \$50,000                                 |   | (\$50,000)           | (100.00%)         |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$242,259                                      | \$1,001,552                              | \$212,375                                 | (\$789,176)          | (78.80%)          |

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## **INFORMATION SERVICES DIVISION**

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

|  |  |                               |
|--|--|-------------------------------|
| <b>INFORMATION SYSTEMS SOFTWARE DEVELOPMENT</b>  |  | <b>725</b>                    |
| <b>Managing Division:</b><br>Information Services  |  |                               |
| <b>Contact Person:</b><br>John Chiladakis  |  |                               |
| <b>Program Purpose:</b><br>This program provides design, development, implementation and support of business systems that embody the District business processes.  |  |                               |
| <b>Description of Program:</b><br>This program is responsible for software development and system implementation of enterprise software systems for the District. These systems include current (DataBank and IRIS) and future (Production System) operational systems that support core business processes in the Engineering Services and Compliance & Enforcement Divisions |  |                               |
| <b>Justification of Change Request:</b><br>None.   |  |                               |
| <b>ACTIVITIES</b>  |  |                               |
| Production System development and implementation.  |  |                               |
| DataBank & IRIS data cleanup.  |  |                               |
| Division management and administration.  |  |                               |
| Support ongoing data transfer from Databank, IRIS and JD Edwards.  |  |                               |
| Databank application support and maintenance.  |  |                               |
| IRIS application support and maintenance for production applications.  |  |                               |
|  |  |                               |
|  |  |                               |
| <b>MAJOR OBJECTIVES</b>  |  |                               |
| Production System design, development, testing and deployment.   |  | <b>Delivery Date</b><br>Daily |
| Support Databank and IRIS applications.  |  | Daily                         |
| Support Databank and IRIS data transfer.   |  | Daily                         |
| Implement software development lifecycle standards   |  | Daily                         |
|  |  |                               |
|  |  |                               |
|  |  |                               |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 11.35  |  | 0.50                                      | 0.50                 | 100.00%           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,222,236                                    |  | \$58,731                                  | \$58,731             | 100.00%           |
| Overtime Salaries                                 | 51150 | \$34,663                                       |  |   |                      |                   |
| Temporary Salaries                                | 51200 | \$22,617                                       |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$16,536                                       |  | \$835                                     | \$835                | 100.00%           |
| Pension Benefits                                  | 51400 | \$170,341                                      |  | \$6,982                                   | \$6,982              | 100.00%           |
| FICA Replacement Benefits                         | 51500 | \$12,910                                       |  | \$528                                     | \$528                | 100.00%           |
| Group Insurance Benefits                          | 51600 | \$184,030                                      |  | \$7,758                                   | \$7,758              | 100.00%           |
| Employee Transportation Subsidy                   | 51700 | \$10,748                                       |  | \$930                                     | \$930                | 100.00%           |
| Workers' Compensation                             | 51800 | \$4,970  |  | \$315                                     | \$315                | 100.00%           |
| Other Post-Employment Benefits                    | 51850 | \$131,865                                      |  | \$4,110                                   | \$4,110              | 100.00%           |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,810,916                                    |  | \$80,190                                  | \$80,190             | 100.00%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$343  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 | \$3,824  |  |   |                      |                   |
| Training & Education                              | 52300 | \$2,382  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$9,393  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$233,594                                      |  |   |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$102,246                                      |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$351,781                                      |  |   |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 | \$1,748,515                                    |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$1,748,515                                    |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$3,911,211                                    |  | \$80,190                                  | \$80,190             | 100.00%           |

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

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 5.98   | 10.99                                    | 17.48                                     | 6.49                 | 59.05%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$597,101                                      | \$872,236                                | \$1,566,467                               | \$694,231            | 79.59%            |
| Overtime Salaries                                 | 51150 | \$4,760  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$8,079  | \$12,466                                 | \$22,214                                  | \$9,748              | 78.20%            |
| Pension Benefits                                  | 51400 | \$83,173                                       | \$103,168                                | \$185,682                                 | \$82,514             | 79.98%            |
| FICA Replacement Benefits                         | 51500 | \$6,336  | \$11,605                                 | \$18,459                                  | \$6,853              | 59.05%            |
| Group Insurance Benefits                          | 51600 | \$90,252                                       | \$123,641                                | \$214,439                                 | \$90,798             | 73.44%            |
| Employee Transportation Subsidy                   | 51700 | \$5,791  | \$9,344                                  | \$21,353                                  | \$12,008             | 128.51%           |
| Workers' Compensation                             | 51800 | \$2,428  | \$6,925                                  | \$11,015                                  | \$4,090              | 59.06%            |
| Other Post-Employment Benefits                    | 51850 | \$64,836                                       | \$75,274                                 | \$143,671                                 | \$68,397             | 90.86%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$862,757                                      | \$1,214,660                              | \$2,183,300                               | \$968,640            | 79.75%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$523  | \$1,800                                  | \$1,800                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$2,938  | \$10,000                                 | \$18,000                                  | \$8,000              | 80.00%            |
| Repair & Maintenance (Equipment)                  | 52400 | \$406,675                                      | \$526,400                                | \$616,000                                 | \$89,600             | 17.02%            |
| Communications                                    | 52500 | \$34,418                                       | \$10,000                                 | \$12,000                                  | \$2,000              | 20.00%            |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 | \$15,235                                       | \$5,000                                  | \$5,000                                   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$28,181                                       | \$30,000                                 | \$280,000                                 | \$250,000            | 833.33%           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  | \$7,500                                  | \$7,500                                   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$153,187                                      | \$202,000                                | \$204,500                                 | \$2,500              | 1.24%             |
| Stationery & Office Supplies                      | 53900 | \$41   | \$2,000                                  | \$2,000                                   |                      |                   |
| Books & Journals                                  | 54100 |  | \$1,000                                  | \$1,000                                   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$641,198                                      | \$795,700                                | \$1,147,800                               | \$352,100            | 44.25%            |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  | \$100,000                                |   | (\$100,000)          | (100.00%)         |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 | \$368,000                                      | \$368,000                                | \$368,000                                 |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$368,000                                      | \$468,000                                | \$368,000                                 | (\$100,000)          | (21.37%)          |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,871,954                                    | \$2,478,360                              | \$3,699,100                               | \$1,220,740          | 49.26%            |

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## TECHNICAL SERVICES DIVISION

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

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

- Installation and operation of three near-road monitoring sites; two along the 80/880 corridor and a third in the San Jose 280/101 corridor to provide maximum hourly NO<sub>2</sub> concentrations, incorporating EPA's multi-pollutant monitoring strategy.
- Operation of lead sampling equipment at three general aviation airports and additional nearby site(s) as required by EPA.
- PM<sub>2.5</sub> speciation sampling and continuous PM<sub>2.5</sub> monitoring to provide data to help understand the temporal and spatial variation from sources of PM<sub>2.5</sub>, and support Spare the Air forecasting.

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

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

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

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

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

- Daily air quality forecasting for the Spare the Air program and enhanced burn forecasting for the Air District's Open Burning Regulation.
- Continue to quality assure air quality data and load the data into the EPA AQS database.

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

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

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

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

- Manage data and communications systems to decrease downtime and increase cost effectiveness.
- Support Technical staff with hardware and software support as needed to ensure continued operation.

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

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

|  |                                   |
|--|-----------------------------------|
| <b>AMBIENT AIR MONITORING</b>  | <b>802</b>                        |
| <b>Managing Division:</b><br>Technical Services  |                                   |
| <b>Contact Person:</b><br>Glen Colwell   |                                   |
| <b>Program Purpose:</b><br>Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards as well as to determine and measure progress of other Air District programs.  |                                   |
| <b>Description of Program:</b><br>The primary function of the Air Monitoring Program is to operate and maintain a 32 site monitoring network. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics gaseous and particulate monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). Sampling projects such as the National Air Toxic Trends Sites (NATTS), Precursor Air Monitoring Stations (PAMS) and PM <sub>2.5</sub> speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies. |                                   |
| <b>Justification of Change Request:</b><br>None.   |                                   |
| <b>ACTIVITIES</b>  |                                   |
| Operate and maintain the air monitoring network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.   |                                   |
| Operate and maintain air monitoring stations to assess SO <sub>2</sub> and H <sub>2</sub> S emissions from large industrial sources.   |                                   |
| Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.   |                                   |
| Operate a three-station PAMS network that meets EPA requirements.  |                                   |
| Operate additional equipment as defined by EPA's NATTS requirements at the San Jose Air Monitoring Station.  |                                   |
| Operate a 20-station gaseous toxics network to provide data for State and Air District programs.   |                                   |
| Operate four TSP Lead samplers at three regional airports.   |                                   |
| Perform toxics sampling at two sites for the California Air Resources Board (CARB).  |                                   |
| Operate 1 filter-based and 14 continuous fine particulate samplers as well as 4 speciation samplers to satisfy and augment the monitoring requirements for PM <sub>2.5</sub> .   |                                   |
| Provide additional monitoring in support of other Air District programs as resources allow.  |                                   |
| Operate three Near Road monitoring stations as mandated by EPA; two in the San Francisco-Oakland-Fremont CBSA, and one in the San Jose-Sunnyvale-Santa Clara CBSA  |                                   |
| Operate one PM <sub>2.5</sub> black carbon site in Forest Knolls, west Marin County, to assess wood smoke trends.  |                                   |
| Perform quality control checks on criteria and non-criteria pollutant monitors required by EPA and CARB regulations and Air District procedures, review ambient pollutant data, precision data and repair equipment.   |                                   |
| Participate in interdivisional teams addressing issues that include, but are not limited to, regulation and Manual of Procedures improvement, website, special studies and customer service.   |                                   |
| Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for Air District functions including Board and Committee meetings and community outreach and public information events.  |                                   |
| Provide assistance to Community Outreach activities, as required.  |                                   |
| <b>MAJOR OBJECTIVES</b>  |                                   |
| Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs.  | <b>Delivery Date</b><br>Quarterly |
| Continue upgrades of data collection and storage systems to improve efficiencies and increase data quality.  | Ongoing                           |
| Continue to improve Quality Systems Documents and procedures.  | Ongoing                           |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 18.98  | 19.46                                    | 18.51                                     | (0.95)               | (4.88%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,488,620                                    | \$1,634,407                              | \$1,576,098                               | (\$58,309)           | (3.57%)           |
| Overtime Salaries                                 | 51150 | \$4,221  | \$8,000                                  | \$8,180                                   | \$180                | 2.25%             |
| Temporary Salaries                                | 51200 | \$904  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$20,173                                       | \$23,375                                 | \$22,349                                  | (\$1,026)            | (4.39%)           |
| Pension Benefits                                  | 51400 | \$207,858                                      | \$192,486                                | \$185,817                                 | (\$6,669)            | (3.46%)           |
| FICA Replacement Benefits                         | 51500 | \$15,709                                       | \$20,550                                 | \$19,547                                  | (\$1,003)            | (4.88%)           |
| Group Insurance Benefits                          | 51600 | \$223,748                                      | \$266,457                                | \$260,458                                 | (\$5,999)            | (2.25%)           |
| Employee Transportation Subsidy                   | 51700 | \$14,615                                       | \$14,044                                 | \$11,477                                  | (\$2,567)            | (18.28%)          |
| Workers' Compensation                             | 51800 | \$6,051  | \$12,262                                 | \$11,664                                  | (\$598)              | (4.88%)           |
| Other Post-Employment Benefits                    | 51850 | \$161,383                                      | \$133,288                                | \$147,089                                 | \$13,801             | 10.35%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$2,143,283                                    | \$2,304,868                              | \$2,242,678                               | (\$62,190)           | (2.70%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$6,125  | \$28,628                                 | \$29,286                                  | \$658                | 2.30%             |
| Travel Out-Of-State                               | 52225 | \$1,217  |  | \$2,551                                   | \$2,551              | 100.00%           |
| Training & Education                              | 52300 | \$655  | \$1,851                                  | \$2,163                                   | \$312                | 16.86%            |
| Repair & Maintenance (Equipment)                  | 52400 | \$58,260                                       | \$68,954                                 | \$70,540                                  | \$1,586              | 2.30%             |
| Communications                                    | 52500 | \$2,748  |  |   |                      |                   |
| Building Maintenance                              | 52600 | \$7,385  | \$34,151                                 | \$34,293                                  | \$142                | 0.42%             |
| Utilities   | 52700 | \$57,999                                       | \$81,368                                 | \$83,239                                  | \$1,871              | 2.30%             |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$185,141                                      | \$285,334                                | \$299,284                                 | \$13,950             | 4.89%             |
| Professional Services & Contracts                 | 53300 | \$844,501                                      | \$239,394                                | \$244,900                                 | \$5,506              | 2.30%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$117,701                                      | \$135,787                                | \$138,910                                 | \$3,123              | 2.30%             |
| Laboratory Supplies                               | 53600 | \$58,007                                       | \$58,596                                 | \$59,944                                  | \$1,348              | 2.30%             |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$1,339,737                                    | \$934,063                                | \$965,110                                 | \$31,047             | 3.32%             |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 | \$145,762                                      | \$254,592                                | \$85,556                                  | (\$169,036)          | (66.39%)          |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 | \$53,785                                       |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 | \$61,854                                       |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$261,401                                      | \$254,592                                | \$85,556                                  | (\$169,036)          | (66.39%)          |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$3,744,422                                    | \$3,493,523                              | \$3,293,345                               | (\$200,178)          | (5.73%)           |

| <b>LABORATORY</b>  |  | 803                  |
|--|--|----------------------|
| <b>Managing Division:</b><br>Technical Services  |  |                      |
| <b>Contact Person:</b><br>James Hesson   |  |                      |
| <b>Program Purpose:</b><br>Provide laboratory, analytical, and technical services and support to other Air District divisions and sections.  |  |                      |
| <b>Description of Program:</b><br>The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other divisions, sections and special programs in completing their objectives. The Laboratory Program evaluates and develops analytical methods as required by new, analytical capabilities or amendments and additions to Air District regulations. The analytical services of the program also provide technical information for enforcement action, permit evaluation and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Perform up to 200 compliance analyses for the Compliance & Enforcement Division.   |  |                      |
| Provide up to 50 complete sample analyses for the Source Test Program.   |  |                      |
| Provide 750 ambient air toxic sample analyses for the Air Monitoring, National Ambient Toxic Trends Sites (NATTS) and Community Air Risk Evaluation (CARE) Programs.   |  |                      |
| Analyze 800 PM <sub>10</sub> filters for the Air Monitoring Program, including anion and cation speciation.  |  |                      |
| Perform Elemental Carbon/Organic Carbon (EC/OC) analyses on up to 1000 PM <sub>10</sub> filters in support of CARE and other Air District programs.  |  |                      |
| Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.   |  |                      |
| Analyze up to 1150 PM <sub>2.5</sub> filters for the Air Monitoring Program.   |  |                      |
| Perform Xray Fluorescence analysis for metals on up to 250 samples collected by Air Monitoring Section in support of various programs.   |  |                      |
| Perform High Pressure Liquid Chromatography (HPLC) analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.  |  |                      |
| Participate in 8 interlaboratory audit test programs for toxic compounds conducted by CARB and EPA.  |  |                      |
| Perform gravimetric, ion, OC/EC and metals analysis on up to 750 PM <sub>2.5</sub> speciation filter samples.  |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.   |  | 6/30/2015            |
| Provide the Source Test Program with analytical data from 50 samples to support the Air District's Source Testing Program.   |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.  |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data from 800 PM <sub>10</sub> filters, including EC/OC and anion/cation speciation.  |  | 6/30/2015            |
| Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.   |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data from 1150 PM <sub>2.5</sub> filters.   |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data for metals in 250 samples in support of various programs.  |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data for carbonyl compounds in 200 samples in support of the NATTS, CARE various other programs.  |  | 6/30/2015            |
| Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.  |  | 6/30/2015            |
| Provide the Air Monitoring Program with analytical data from 750 PM <sub>2.5</sub> speciation filters.   |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 6.48   | 6.64                                     | 6.65                                      | 0.01                 | 0.15%             |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$564,586                                      | \$638,951                                | \$615,960                                 | (\$22,991)           | (3.60%)           |
| Overtime Salaries                                 | 51150 |  | \$1,700                                  | \$1,700                                   |                      |                   |
| Temporary Salaries                                | 51200 | \$7,578  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$7,647  | \$9,152                                  | \$8,720                                   | (\$432)              | (4.72%)           |
| Pension Benefits                                  | 51400 | \$78,631                                       | \$75,536                                 | \$72,683                                  | (\$2,853)            | (3.78%)           |
| FICA Replacement Benefits                         | 51500 | \$5,979  | \$7,012                                  | \$7,022                                   | \$11                 | 0.15%             |
| Group Insurance Benefits                          | 51600 | \$85,044                                       | \$84,935                                 | \$89,398                                  | \$4,462              | 5.25%             |
| Employee Transportation Subsidy                   | 51700 | \$5,365  | \$9,454                                  | \$11,220                                  | \$1,766              | 18.68%            |
| Workers' Compensation                             | 51800 | \$2,296  | \$4,184                                  | \$4,190                                   | \$6                  | 0.14%             |
| Other Post-Employment Benefits                    | 51850 | \$62,481                                       | \$45,479                                 | \$54,658                                  | \$9,179              | 20.18%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$819,606                                      | \$876,402                                | \$865,551                                 | (\$10,851)           | (1.24%)           |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$1,149  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$22,960                                       | \$48,000                                 | \$50,880                                  | \$2,880              | 6.00%             |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$10,467                                       | \$17,100                                 | \$18,420                                  | \$1,320              | 7.72%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$78   | \$3,240                                  | \$3,240                                   |                      |                   |
| Laboratory Supplies                               | 53600 | \$62,797                                       | \$71,145                                 | \$71,145                                  |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$97,451                                       | \$139,485                                | \$143,685                                 | \$4,200              | 3.01%             |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 | \$11,650                                       | \$109,200                                | \$105,000                                 | (\$4,200)            | (3.85%)           |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$11,650                                       | \$109,200                                | \$105,000                                 | (\$4,200)            | (3.85%)           |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$928,707                                      | \$1,125,087                              | \$1,114,236                               | (\$10,851)           | (0.96%)           |

| <b>Source Test</b>   |  | <b>804</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Technical Services  |  |                      |
| <b>Contact Person:</b><br>Robert Bartley   |  |                      |
| <b>Program Purpose:</b><br>Provide source testing and technical expertise to Air District Divisions.   |  |                      |
| <b>Description of Program:</b><br>The primary functions of the Source Test Program are to: conduct analytical source tests; conduct performance audits on Continuous Emissions Monitors (CEMs); review third party source tests; as well as, research and develop new analytical source test procedures. These data are used to produce engineering studies to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data and technical assistance for Air District studies, and develop applicable standards for new or revised regulations. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Conduct at least 90 instrumental gaseous source tests.   |  |                      |
| Conduct up to 45 particulate or gaseous toxics source tests.   |  |                      |
| Conduct at least 160 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 for up to 3 rule development efforts.   |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Prepare reports on emissions from various source categories.   |  | 6/30/2015            |
| Prepare reports on particulate/gaseous toxic emissions from specific sources.  |  | 6/30/2015            |
| Prepare quarterly and annual summary of CEM data from specific sources.  |  | 6/30/2015            |
| Prepare reports on VOC emissions from gasoline bulk terminals and plants.  |  | 6/30/2015            |
| Prepare reports on VOC emissions from gasoline cargo tanks.  |  | 6/30/2015            |
| Provide monthly reports on indicated excesses from CEM systems.  |  | 6/30/2015            |
| Prepare reports on compliance rates and emissions, based on outside contractor tests.  |  | 6/30/2015            |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 11.70  | 12.09                                    | 13.84                                     | 1.75                 | 14.47%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$1,166,467                                    | \$1,146,596                              | \$1,275,299                               | \$128,703            | 11.22%            |
| Overtime Salaries                                 | 51150 |  | \$5,583                                  | \$5,700                                   | \$117                | 2.10%             |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$15,773                                       | \$16,528                                 | \$18,212                                  | \$1,683              | 10.18%            |
| Pension Benefits                                  | 51400 | \$162,691                                      | \$136,117                                | \$151,535                                 | \$15,418             | 11.33%            |
| FICA Replacement Benefits                         | 51500 | \$12,286                                       | \$12,767                                 | \$14,615                                  | \$1,848              | 14.47%            |
| Group Insurance Benefits                          | 51600 | \$175,100                                      | \$165,827                                | \$168,576                                 | \$2,749              | 1.66%             |
| Employee Transportation Subsidy                   | 51700 | \$10,249                                       | \$3,714                                  | \$11,597                                  | \$7,883              | 212.25%           |
| Workers' Compensation                             | 51800 | \$4,743  | \$7,618                                  | \$8,721                                   | \$1,103              | 14.48%            |
| Other Post-Employment Benefits                    | 51850 | \$125,261                                      | \$82,808                                 | \$113,753                                 | \$30,945             | 37.37%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$1,672,570                                    | \$1,577,559                              | \$1,768,008                               | \$190,449            | 12.07%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$4,228  |  | \$4,200                                   | \$4,200              | 100.00%           |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | \$650                                    | \$650                                     |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 | \$248  | \$5,800                                  | \$5,933                                   | \$133                | 2.29%             |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 | \$6,000  | \$6,060                                  | \$6,201                                   | \$141                | 2.33%             |
| Utilities   | 52700 | \$10,797                                       | \$11,250                                 | \$11,510                                  | \$260                | 2.31%             |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$196,236                                      | \$231,512                                | \$243,100                                 | \$11,588             | 5.01%             |
| Professional Services & Contracts                 | 53300 | \$29,941                                       | \$37,100                                 | \$37,960                                  | \$860                | 2.32%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$50,156                                       | \$50,680                                 | \$51,850                                  | \$1,170              | 2.31%             |
| Laboratory Supplies                               | 53600 | \$38   | \$10,500                                 | \$10,740                                  | \$240                | 2.29%             |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$481  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$446  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  | \$300                                    | \$307                                     | \$7                  | 2.33%             |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$298,571                                      | \$353,852                                | \$372,451                                 | \$18,599             | 5.26%             |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 | \$26,532                                       |  | \$39,600                                  | \$39,600             | 100.00%           |
| Lab & Monitoring Equipment                        | 60125 | \$60,976                                       | \$49,000                                 | \$132,534                                 | \$83,534             | 170.48%           |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  | \$14,000                                 |   | (\$14,000)           | (100.00%)         |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       | \$87,508                                       | \$63,000                                 | \$172,134                                 | \$109,134            | 173.23%           |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$2,058,648                                    | \$1,994,411                              | \$2,312,593                               | \$318,182            | 15.95%            |

| <b>METEOROLOGY</b>  |  | <b>805</b>           |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Technical Services  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| James Hesson  |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| The purpose of the Meteorology Program is to provide air quality and open burning forecasts; collect, validate, analyze, and disseminate aerometric and meteorological data; manage the meteorological network; conduct transport, forecast and related studies; and, recommend enforcement actions.  |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The primary function of the meteorological program is to provide air quality forecasts, including open burn, and mandated Air Quality Index (AQI) forecasts, special forecasts for programs such as mandatory curtailment of wood burning, and episode/alert forecasts. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data and internal and external distribution of data to various data systems. Other objectives include evaluation for legal actions, determination of long-term air quality trends and establishment of data bases and for modeling of attainment objectives and long range transport studies. |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Provide reliable and timely Air Quality forecasts to the Air District and the public on weekdays, weekends and holidays, including determinations for voluntary and mandatory curtailment programs.   |  |                      |
| Review prescribed and marsh burn plans. Issue the daily open burn decision to Regional, State, and National Fire Agencies and the public. Allocate and distribute burn acreage for prescribed, marsh, and Sonoma County stubble burning.  |  |                      |
| Quality assures EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.  |  |                      |
| Prepare and provide the Annual Air Monitoring Network Report to EPA, CARB and the public.   |  |                      |
| Provide input on the operation of the Air District's Meteorological Network and evaluate the suitability of non- Air District meteorological data for use in numerical models. Non-Air District meteorological data sources include sewage plants, research facilities, cement plants, petroleum refineries, and utility companies.   |  |                      |
| Provide certified air quality data to Air District staff.   |  |                      |
| Monitor and review air quality and meteorological data from each of the five oil refinery Ground Level Monitoring (GLM) Networks and provide evaluation of Episode Reports to the Compliance and Enforcement Division regarding compliance with Air District Regulations 1 and 9.   |  |                      |
| Participate in group efforts to develop regulations, Manual of Procedures, web page, joint transport assessment studies and other programs as assigned.   |  |                      |
| Develop forecasting techniques for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.   |  |                      |
| Respond to record requests for information on air quality and meteorological data from industry, the public, consultants, and government agencies. Respond to requests to provide presentations for Air District functions including Board and Committee meetings, and community outreach and public information meetings.  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Submit quality assured air quality data to EPA's AQS Database.  |  | Quarterly            |
| Provide air quality, meteorological, and GLM data in electronic format to requestors.   |  | Monthly              |
| Prepare and submit Annual Air Monitoring Network Report to EPA, CARB and the public.  |  | 6/30/2015            |
| Continue improvements to databases for air quality and meteorological data.   |  | Ongoing              |
| Provide air quality forecasts and burn acreage allocations daily to meet Air District needs.  |  | Ongoing              |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 5.01   | 5.67                                     | 5.59                                      | (0.08)               | (1.41%)           |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$528,449                                | \$528,402                                | \$539,569                                 | \$11,167             | 2.11%             |
| Overtime Salaries                                 | 51150 \$5,959                                  | \$13,000                                 | \$15,000                                  | \$2,000              | 15.38%            |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$7,141                                  | \$7,744                                  | \$7,881                                   | \$136                | 1.76%             |
| Pension Benefits                                  | 51400 \$73,590                                 | \$62,528                                 | \$64,052                                  | \$1,524              | 2.44%             |
| FICA Replacement Benefits                         | 51500 \$5,612                                  | \$5,988                                  | \$5,903                                   | (\$84)               | (1.41%)           |
| Group Insurance Benefits                          | 51600 \$79,963                                 | \$72,258                                 | \$70,158                                  | (\$2,099)            | (2.91%)           |
| Employee Transportation Subsidy                   | 51700 \$5,549                                  | \$5,556                                  | \$8,132                                   | \$2,576              | 46.37%            |
| Workers' Compensation                             | 51800 \$2,149                                  | \$3,573                                  | \$3,522                                   | (\$51)               | (1.43%)           |
| Other Post-Employment Benefits                    | 51850 \$57,122                                 | \$38,836                                 | \$45,945                                  | \$7,109              | 18.31%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | <b>\$765,534</b>                               | <b>\$737,884</b>                         | <b>\$760,163</b>                          | <b>\$22,278</b>      | <b>3.02%</b>      |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 \$2,399                                  | \$250                                    | \$250                                     |                      |                   |
| Travel Out-Of-State                               | 52225 \$1,721                                  | \$3,000                                  | \$3,900                                   | \$900                | 30.00%            |
| Training & Education                              | 52300  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  | \$15,350                                 | \$16,500                                  | \$1,150              | 7.49%             |
| Communications                                    | 52500 \$381                                    |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200 \$4,994                                  | \$4,000                                  | \$4,000                                   |                      |                   |
| Professional Services & Contracts                 | 53300 \$191,752                                | \$34,500                                 | \$33,000                                  | (\$1,500)            | (4.35%)           |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 \$17,624                                 |  | \$10,256                                  | \$10,256             |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 \$1,509                                  | \$3,000                                  | \$2,450                                   | (\$550)              | (18.33%)          |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | <b>\$220,379</b>                               | <b>\$60,100</b>                          | <b>\$70,356</b>                           | <b>\$10,256</b>      | <b>17.06%</b>     |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | <b>70005</b>                                   |  |   |                      |                   |
| <b>Total Expenditures</b>                         | <b>\$985,913</b>                               | <b>\$797,984</b>                         | <b>\$830,519</b>                          | <b>\$32,534</b>      | <b>4.08%</b>      |

| <b>AIR MONITORING INSTRUMENT PERFORMANCE EVALUATION</b>   |  | <b>807</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Technical Services   |  |                      |
| <b>Contact Person:</b><br>Robert Bartley  |  |                      |
| <b>Program Purpose:</b><br>The purpose of the Performance Evaluation (PE) Group is to provide independent performance evaluation services for the Air Monitoring and Meteorology Programs and to evaluate equipment and siting for air quality monitoring performed by consultants within the Air District's boundaries. Performance evaluations (also known as quality assessments) are required to meet data validation objectives of these programs.   |  |                      |
| <b>Description of Program:</b><br>The primary function of the PE Program is to ensure the accuracy of data collected throughout the Air District's air monitoring and meteorological networks. The PE Group is also responsible for audits and data evaluation of the H <sub>2</sub> S and SO <sub>2</sub> ground level monitors (GLMs) and operation of H <sub>2</sub> S and SO <sub>2</sub> mobile sampling units for odor complaint investigations and episodic sampling, as well as maintenance of the Air District's meteorological network. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA.   |  |                      |
| Conduct performance evaluation audits on industry SO <sub>2</sub> and H <sub>2</sub> S GLMs and prepare summary reports of the audits.  |  |                      |
| Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.   |  |                      |
| Participate in inter-agency performance evaluation program conducted by EPA and CARB at Air District sites.   |  |                      |
| Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service.  |  |                      |
| Maintain, troubleshoot, repair, upgrade and audit the Air District meteorological network.  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Maintain the directory of information on network drives for Air District access to all QA data and activities.  |  | Ongoing              |
| Maintain, troubleshoot, repair, upgrade and audit the Air District meteorological network.  |  | Ongoing              |
| Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.   |  | Ongoing              |
| Revise SOPs to reflect changes in procedures.   |  | Ongoing              |
|   |  |                      |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |          |
|---|--|--|---|----------------------|-------------------|----------|
| <b>Number of Positions (FTE)</b>                  | 2.43   | 3.28                                     | 3.48                                      | 0.20                 | 6.10%             |          |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |          |
| Permanent Salaries                                | 51105  | \$229,008                                | \$229,926                                 | \$296,419            | \$66,493          | 28.92%   |
| Overtime Salaries                                 | 51150  | \$394                                    | \$2,000                                   | \$2,050              | \$50              | 2.50%    |
| Temporary Salaries                                | 51200  |  |   |                      |                   |          |
| Payroll Taxes                                     | 51300  | \$3,099                                  | \$3,318                                   | \$4,236              | \$917             | 27.65%   |
| Pension Benefits                                  | 51400  | \$31,899                                 | \$27,221                                  | \$35,156             | \$7,934           | 29.15%   |
| FICA Replacement Benefits                         | 51500  | \$2,421                                  | \$3,464                                   | \$3,675              | \$211             | 6.10%    |
| Group Insurance Benefits                          | 51600  | \$34,525                                 | \$35,049                                  | \$35,218             | \$169             | 0.48%    |
| Employee Transportation Subsidy                   | 51700  | \$2,008                                  | \$1,212                                   | \$858                | (\$354)           | (29.21%) |
| Workers' Compensation                             | 51800  | \$931                                    | \$2,067                                   | \$2,193              | \$126             | 6.10%    |
| Other Post-Employment Benefits                    | 51850  | \$24,588                                 | \$22,466                                  | \$28,603             | \$6,137           | 27.32%   |
| Board Stipends                                    | 51900  |  |   |                      |                   |          |
| <b>Total Personnel Expenditures</b>               |  | \$328,874                                | \$326,723                                 | \$408,407            | \$81,684          | 25.00%   |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |          |
| Travel In-State                                   | 52200  |  | \$400                                     | \$409                | \$9               | 2.25%    |
| Travel Out-Of-State                               | 52225  |  |   | \$1,291              | \$1,291           | 100.00%  |
| Training & Education                              | 52300  |  |   | \$100                | \$100             | 100.00%  |
| Repair & Maintenance (Equipment)                  | 52400  | \$2,652                                  | \$6,100                                   | \$6,240              | \$140             | 2.30%    |
| Communications                                    | 52500  |  |   |                      |                   |          |
| Building Maintenance                              | 52600  | \$3,286                                  | \$4,630                                   | \$15,337             | \$10,707          | 231.25%  |
| Utilities   | 52700  | \$3,685                                  | \$8,305                                   | \$8,921              | \$616             | 7.42%    |
| Postage   | 52800  |  |   |                      |                   |          |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |          |
| Equipment Rental                                  | 53100  |  |   |                      |                   |          |
| Rents & Leases                                    | 53200  | \$55,012                                 | \$61,600                                  | \$48,510             | (\$13,090)        | (21.25%) |
| Professional Services & Contracts                 | 53300  | \$275                                    | \$1,700                                   | \$1,740              | \$40              | 2.35%    |
| General Insurance                                 | 53400  |  |   |                      |                   |          |
| Shop & Field Supplies                             | 53500  | \$13,928                                 | \$13,200                                  | \$13,387             | \$187             | 1.42%    |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |          |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |          |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |          |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |          |
| Books & Journals                                  | 54100  |  | \$160                                     | \$160                |                   |          |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |          |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |          |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |          |
| <b>Total Services &amp; Supplies Expenditures</b> |  | \$78,838                                 | \$96,095                                  | \$96,095             | (\$0)             | (0.00%)  |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |          |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |          |
| Building & Grounds                                | 60105  |  |   |                      |                   |          |
| Office Equipment                                  | 60110  |  |   |                      |                   |          |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |          |
| Motorized Equipment                               | 60120  |  |   |                      |                   |          |
| Lab & Monitoring Equipment                        | 60125  |  | \$35,900                                  | \$63,402             | \$27,502          | 76.61%   |
| Communications Equipment                          | 60130  |  |   |                      |                   |          |
| General Equipment                                 | 60135  |  |   |                      |                   |          |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |          |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |          |
| <b>Total Capital Expenditures</b>                 |  |  | \$35,900                                  | \$63,402             | \$27,502          | 76.61%   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |          |
| <b>Total Expenditures</b>                         |  | \$407,712                                | \$458,718                                 | \$567,904            | \$109,186         | 23.80%   |

|   |  |                      |
|---|--|----------------------|
| <b>BIOWATCH MONITORING</b>  |  | <b>809</b>           |
| <b>Managing Division:</b>   |  |                      |
| Technical Services  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Eric Stevenson  |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24 hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant and any budgetary changes were made to more accurately reflect the grant request. |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.   |  |                      |
| Provide training and contract oversight for the BioWatch program.   |  |                      |
| Implement Consequence Management Plan for the BioWatch program.   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Provide oversight of facilities and equipment.  |  | Ongoing              |
| Assure program requirements for computer entry, sampling, and filter delivery are met.  |  | Ongoing              |
| Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.  |  | Ongoing              |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.19   | 0.14                                     | 0.05                                      | (0.09)               | (64.29%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$15,822                                       | \$13,621                                 | \$8,845                                   | (\$4,776)            | (35.06%)          |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$214  | \$196                                    | \$127                                     | (\$69)               | (35.11%)          |
| Pension Benefits                                  | 51400 | \$2,210  | \$1,621                                  | \$1,062                                   | (\$559)              | (34.47%)          |
| FICA Replacement Benefits                         | 51500 | \$167  | \$148                                    | \$53                                      | (\$95)               | (64.29%)          |
| Group Insurance Benefits                          | 51600 | \$2,388  | \$2,242                                  | \$734                                     | (\$1,508)            | (67.24%)          |
| Employee Transportation Subsidy                   | 51700 | \$140  | \$420                                    | \$330                                     | (\$90)               | (21.43%)          |
| Workers' Compensation                             | 51800 | \$64   | \$88                                     | \$31                                      | (\$57)               | (64.77%)          |
| Other Post-Employment Benefits                    | 51850 | \$1,638  | \$959                                    | \$554                                     | (\$405)              | (42.23%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$22,644                                       | \$19,295                                 | \$11,737                                  | (\$7,558)            | (39.17%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  | \$2,346                                  | \$2,400                                   | \$54                 | 2.30%             |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  | \$27,466                                 | \$34,264                                  | \$6,798              | 24.75%            |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$76,898                                       | \$28,811                                 | \$26,770                                  | (\$2,041)            | (7.08%)           |
| Professional Services & Contracts                 | 53300 | \$985,142                                      | \$1,263,218                              | \$1,230,849                               | (\$32,369)           | (2.56%)           |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$140,155                                      | \$8,935                                  | \$8,901                                   | (\$34)               | (0.38%)           |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$3,473                                  | \$3,563                                   | \$90                 | 2.59%             |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$1,202,194                                    | \$1,334,249                              | \$1,306,747                               | (\$27,502)           | (2.06%)           |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | \$1,224,838                                    | \$1,353,544                              | \$1,318,484                               | (\$35,060)           | (2.59%)           |

|   |  |                      |
|---|--|----------------------|
| <b>Infrastructure and Records Management</b>  |  | <b>810</b>           |
| <b>Managing Division:</b>   |  |                      |
| Technical Services  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Michael Bachmann  |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Provide air monitoring and meteorological station infrastructure and communication support for Technical Services Division. Manages and operates the Air District's Records and Document Management Services including physical records archiving, digital records retrieval and record lifecycle operations.   |  |                      |
| <b>Description of Program:</b>  |  |                      |
| The Infrastructure and Records Management Section provides network support for Source Test, Air Monitoring, Meteorology, Laboratory and Performance Evaluation sections. This includes software development, hardware purchases and support, and telecommunications for remote air monitoring and meteorology stations. This Section also supports and maintains the public facing real-time air quality data portal. |  |                      |
| This Section will manage and oversee the Air District's record storage – in both physical and digital formats – as a new task. This includes access to digital records and the retrieval of physical files, supervision of the physical documents library and the disposal of records that have reached the end of their retention lifecycle.   |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>Activities</b>   |  |                      |
| Maintain computer hardware and infrastructure.  |  |                      |
| Manage contracts for telecommunication, software development and other IT related tasks.  |  |                      |
| Manage software development projects and ensure they are compatible with other integrated software packages.  |  |                      |
| Manage records, documents and storage for Air District programs.  |  |                      |
| <b>Major Objectives</b>   |  | <b>Delivery Date</b> |
| Manage software and telecommunication contracts.  |  | 6/30/2015            |
| Software development.   |  | 6/30/2015            |
| Procurement of computer related hardware.   |  | 6/30/2015            |
| Maintain IT infrastructure between the Air District office and remote air monitoring, meteorology and other Technical Division sites.   |  | 6/30/2015            |
| Support Gate 2.   |  | 6/30/2015            |
| Manage the Air District's Physical Records Library.   |  | 6/30/2015            |
| Design and build the Digital Records Library.   |  | 6/30/2015            |
| Support Air District staff in the retrieval of digital and physical records.  |  | 6/30/2015            |
| Contract with vendor to scan existing documents   |  | 6/30/2015            |
| Contract with document shredders to dispose of documents that have reached their retention end as defined by the Air District's Record Retention Policy.  |  | 6/30/2015            |
|   |  |                      |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 1.19   | 2.00                                     | 1.91                                      | (0.09)               | (4.50%)           |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 \$163,669                                | \$244,330                                | \$237,844                                 | (\$6,485)            | (2.65%)           |
| Overtime Salaries                                 | 51150  | \$2,700                                  |   | (\$2,700)            | (100.00%)         |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 \$2,190                                  | \$3,558                                  | \$3,403                                   | (\$155)              | (4.35%)           |
| Pension Benefits                                  | 51400 \$22,655                                 | \$29,121                                 | \$28,446                                  | (\$674)              | (2.32%)           |
| FICA Replacement Benefits                         | 51500 \$1,653                                  | \$2,112                                  | \$2,017                                   | (\$95)               | (4.50%)           |
| Group Insurance Benefits                          | 51600 \$23,615                                 | \$33,372                                 | \$26,346                                  | (\$7,026)            | (21.05%)          |
| Employee Transportation Subsidy                   | 51700 \$2,190                                  | \$3,120                                  | \$3,553                                   | \$433                | 13.87%            |
| Workers' Compensation                             | 51800 \$666                                    | \$1,262                                  | \$1,203                                   | (\$59)               | (4.68%)           |
| Other Post-Employment Benefits                    | 51850 \$16,949                                 | \$13,697                                 | \$15,699                                  | \$2,002              | 14.62%            |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | \$233,587                                      | \$333,271                                | \$318,511                                 | (\$14,760)           | (4.43%)           |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500 \$70,988                                 | \$105,063                                | \$107,373                                 | \$2,310              | 2.20%             |
| Building Maintenance                              | 52600  |  | \$3,264                                   | \$3,264              | 100.00%           |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  | \$58,078                                  | \$58,078             | 100.00%           |
| Professional Services & Contracts                 | 53300 \$8,941                                  | \$65,212                                 | \$71,114                                  | \$5,902              | 9.05%             |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  | \$51,440                                  | \$51,440             | 100.00%           |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 \$18,633                                 | \$23,000                                 | \$23,506                                  | \$506                | 2.20%             |
| Stationery & Office Supplies                      | 53900  |  | \$500                                     | \$500                | 100.00%           |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | \$98,562                                       | \$193,275                                | \$315,275                                 | \$122,000            | 63.12%            |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  | \$72,000                                 |   | (\$72,000)           | (100.00%)         |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  | \$72,000                                 |   | (\$72,000)           | (100.00%)         |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | \$332,149                                      | \$598,546                                | \$633,786                                 | \$35,240             | 5.89%             |

|  |                                |
|--|--------------------------------|
| <b>Mobile Monitoring</b>   | <b>811</b>                     |
| <b>Managing Division:</b><br>Technical Services  |                                |
| <b>Contact Person:</b><br>Eric Stevenson   |                                |
| <b>Program Purpose:</b><br>Mobile measurement of pollutant concentrations and collection of samples in support of Air District programs as well as non-routine releases of air contaminants.   |                                |
| <b>Description of Program:</b><br>The function of the Mobile Monitoring program is to provide additional spatial and temporal information as needed in support of Air District activities and to respond in a timely manner to incidents where releases of air contaminants may adversely impact public health or the environment. The response would include, to the extent possible, defining the area impacted, and the identification and measurement of the specific compounds involved in the release. |                                |
| <b>Justification of Change Request:</b><br>None.   |                                |
| <b>Activities</b>  |                                |
| Assist in the development and maintenance of incident response procedures.   |                                |
| Work with other Divisions to utilize mobile monitoring capabilities in support of special studies and programs.  |                                |
| Build and maintain mobile monitoring capabilities and instrumentation that is ready to be deployed at any time.  |                                |
| Respond to incidents, measure impacts and determine the extent of those impacts, in a timely manner.   |                                |
| Report findings to other District sections and divisions, and other agencies, as appropriate.  |                                |
| Assist other sections and divisions in developing appropriate strategies and procedures dealing with incident response.  |                                |
| <b>Major Objectives</b>  |                                |
| Assist in the development of incident response procedures.   | <b>Delivery Date</b><br>9/2014 |
| Build and develop mobile monitoring capabilities.  | 12/2014                        |
| 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 District sections and divisions have adequate information to make decisions during incidents.   | Ongoing                        |
| Continue to build and improve overall incident response, communication and effectiveness.  | Ongoing                        |
|  |                                |
|  |                                |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |  |  |   |                      |                   |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105  |  |   |                      |                   |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300  |  |   |                      |                   |
| Pension Benefits                                  | 51400  |  |   |                      |                   |
| FICA Replacement Benefits                         | 51500  |  |   |                      |                   |
| Group Insurance Benefits                          | 51600  |  |   |                      |                   |
| Employee Transportation Subsidy                   | 51700  |  |   |                      |                   |
| Workers' Compensation                             | 51800  |  |   |                      |                   |
| Other Post-Employment Benefits                    | 51850  |  |   |                      |                   |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |  |  |   |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  | 800                                      | \$800                                     |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  | 5,000                                    | \$5,365                                   | \$365                | 7.30%             |
| Communications                                    | 52500  | 1,400                                    | \$1,450                                   | \$50                 | 3.57%             |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  | 445,000                                  |   | (\$445,000)          | (100.00%)         |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  | 15,000                                   | \$14,750                                  | (\$250)              | (1.67%)           |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54400  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |  |  |   |                      |                   |
|   |  | 467,200                                  | \$22,365                                  | (\$444,835)          | (95.21%)          |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
|   |  |  |   |                      |                   |
| <b>Transfer Out</b>                               |  |  |   |                      |                   |
| 70005   |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |  |  |   |                      |                   |
|   |  | 467,200                                  | \$22,365                                  | (\$444,835)          | (95.21%)          |

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

|  |  |                      |
|--|--|----------------------|
| <b>Smoking Vehicle Program (TFCA)</b>  |  | <b>304</b>           |
| <b>Managing Division:</b><br>Communications & Outreach Division  |  |                      |
| <b>Contact Person:</b><br>Kristine Roselius  |  |                      |
| <b>Program Purpose:</b><br>The Smoking Vehicle/800-EXHAUST program encourages Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.   |  |                      |
| <b>Description of Program:</b><br>Spare the Air's 1-800-EXHAUST program helps to remove the financial and informational barriers to repairing or retiring older, polluting vehicles. Bay Area residents are encouraged to report smoking vehicle to connect owners to repair and retirement assistance programs. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>Activities</b>  |  |                      |
| Conduct Smoking Vehicle/800-EXHAUST campaign through Spare the Air program to encourage Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.   |  |                      |
| 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 smokingvehiclehelp.org website, the iPhone/Android apps as well as social media sites such as Twitter and Facebook.  |  |                      |
| Respond to public inquiries regarding the Smoking Vehicle/800-EXHAUST program.   |  |                      |
| Manage public outreach initiatives through Spare the Air program.  |  |                      |
| Provide public outreach at community events throughout the Bay Area.   |  |                      |
| Produce Annual Report on the Program.  |  |                      |
| Provide overview of campaign to Public Outreach Committee and Board of Directors.  |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Process complaints, mail notification letters.   |  | 6/30/2014            |
| Develop and manage annual outreach through Spare the Air program.  |  | 6/30/2014            |
| Respond to public inquiries and requests for ongoing information.  |  | Ongoing              |
| Update social media sites on Twitter and Facebook  |  | Ongoing              |
| Maintain reporting methods via baaqmd.gov, smokingvehiclehelp.org, sparetheair.org and iPhone/Android apps   |  | Ongoing              |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 5.72   |  |   |                      |                   |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105  | \$475,613                                |   |                      |                   |
| Overtime Salaries                                 | 51150  | \$1,958                                  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300  | \$6,526                                  |   |                      |                   |
| Pension Benefits                                  | 51400  | \$65,832                                 |   |                      |                   |
| FICA Replacement Benefits                         | 51500  | \$5,435                                  |   |                      |                   |
| Group Insurance Benefits                          | 51600  | \$76,131                                 |   |                      |                   |
| Employee Transportation Subsidy                   | 51700  | \$4,297                                  |   |                      |                   |
| Workers' Compensation                             | 51800  | \$1,934                                  |   |                      |                   |
| Other Post-Employment Benefits                    | 51850  | \$67,893                                 |   |                      |                   |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |  | \$705,619                                |   |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  | \$7,066                                  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  | \$2,940                                  |   |                      |                   |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54400  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |  | \$10,006                                 |   |                      |                   |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  | \$319,546                                |   |                      |                   |
| <b>Total Expenditures</b>                         |  | \$1,035,170                              |   |                      |                   |

|  |  |                      |
|--|--|----------------------|
| <b>Intermittent Control Programs (TFCA)</b>  |  | <b>306</b>           |
| <b>Managing Division:</b><br>Communications Office   |  |                      |
| <b>Contact Person:</b><br>Kristine Roselius  |  |                      |
| <b>Program Purpose:</b><br>The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees. Provide outreach to employers/employees for the Commuter Benefits Program, slated for approval in 2014.         |  |                      |
| <b>Description of Program:</b><br>Work with employers, resource teams and the public to reduce air pollution by promoting employer commute programs and making clean air choices including taking public transportation, ridesharing and trip linking; this program complements Program 305. Funds will be used for advertising, media relations, electronic notification systems, employer outreach, partnerships, Commuter Benefits Program outreach, staff time associated with the Spare the Air programs and grass roots education. |  |                      |
| <b>Justification of Change Request:</b><br>The budget has been increased from FYE 2014 to provide employer outreach, in concert with MTC, for the Commuter Benefits Program (SB 1339) slated for approval in 2014.   |  |                      |
| <b>Activities</b>  |  |                      |
| Conduct Spare the Air Employer Program to educate employees about commuter incentive programs and individual choices to reduce air pollution.  |  |                      |
| Promote employer transportation plans for employees to reduce the number of single occupancy vehicles.   |  |                      |
| Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.   |  |                      |
| Conduct employer opinion surveys to evaluate program and measure behavior change.  |  |                      |
| Manage and update the sparetheair.org and employerssparetheair.org website as well as social media sites such as Google+, 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 new Commuter Benefits Program.   |  |                      |
| Provide overview of campaign to Public Outreach Committee and Board of Directors.  |  |                      |
| Organize and promote Great Race for Clean Air to Bay Area employers and employees.   |  |                      |
| <b>Major Objectives</b>  |  | <b>Delivery Date</b> |
| Conduct regional Great Race campaign to reduce vehicle use during summer season.   |  | 6/30/2015            |
| Manage Air Quality Resource teams.   |  | 6/30/2015            |
| Manage Spare the Air Employer Program.   |  | 6/30/2015            |
| 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.  |  | 6/30/2015            |

**Intermittent Control Programs (TFCA)**

**306**

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 3.35   | 3.69                                     | 3.33                                      | (0.36)               | (9.76%)           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$233,843                                      | \$329,577                                | \$311,236                                 | (\$18,342)           | (5.57%)           |
| Overtime Salaries                                 | 51150 | \$64,523                                       | \$65,000                                 |   | (\$65,000)           | (100.00%)         |
| Temporary Salaries                                | 51200 | \$83   |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$3,184  | \$5,649                                  | \$4,411                                   | (\$1,237)            | (21.90%)          |
| Pension Benefits                                  | 51400 | \$32,645                                       | \$38,946                                 | \$36,872                                  | (\$2,074)            | (5.33%)           |
| FICA Replacement Benefits                         | 51500 | \$2,471  | \$3,897                                  | \$3,516                                   | (\$380)              | (9.76%)           |
| Group Insurance Benefits                          | 51600 | \$35,091                                       | \$49,332                                 | \$46,916                                  | (\$2,416)            | (4.90%)           |
| Employee Transportation Subsidy                   | 51700 | \$2,070  | \$4,602                                  | \$5,189                                   | \$587                | 12.76%            |
| Workers' Compensation                             | 51800 | \$951  | \$2,325                                  | \$2,098                                   | (\$227)              | (9.76%)           |
| Other Post-Employment Benefits                    | 51850 | \$27,325                                       | \$25,274                                 | \$27,370                                  | \$2,096              | 8.29%             |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$402,187                                      | \$524,602                                | \$437,609                                 | (\$86,993)           | (16.58%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$8  |  |   |                      |                   |
| 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 |  | \$15,000                                 | \$15,000                                  |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$662,314                                      | \$653,000                                | \$685,000                                 | \$32,000             | 4.90%             |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$662,322                                      | \$673,000                                | \$705,000                                 | \$32,000             | 4.75%             |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 | \$182,134                                      | \$246,066                                | \$204,798                                 | \$41,268             |                   |
| <b>Total Expenditures</b>                         |       | \$1,246,643                                    | \$1,443,668                              | \$1,347,407                               | (\$96,261)           | (6.67%)           |

| <b>TRANSPORTATION FUND FOR CLEAN AIR</b>  |  | <b>308</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives   |  |                      |
| <b>Contact Person:</b><br>Karen M. Schkolnick   |  |                      |
| <b>Program Purpose:</b><br>Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.  |  |                      |
| <b>Description of Program:</b><br>In 1991, the California State Legislature authorized the Bay Area Air Quality Management District (Air District) to impose a \$4 surcharge on motor vehicles registered within its nine-county jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through 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 (HSC) Sections 44241 and 44242. The 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.<br><br>Sixty percent (60%) of the TFCA funds received are awarded directly by the Air District to eligible Air District programs (e.g., Smoking Vehicle, Enhanced Enforcement, and Spare the Air) through a grants program known as the TFCA Regional Fund. The remaining forty percent (40%) of TFCA funds are forwarded to the designated congestion management agency within each Bay Area county to be distributed through the County Program Manager Fund program. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Develop policies and guidelines for new programs and prepare updates to the TFCA Regional Fund and County Program Manager policies and guidelines.  |  |                      |
| Conduct application workshops and outreach to potential project sponsors.   |  |                      |
| Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors.   |  |                      |
| Develop new programs and solicitations that adhere to funding source requirements for consideration by the Air District's Board of Directors.   |  |                      |
| Review and evaluate project applications to determine their eligibility based on applicable guidelines, policies and regulations, and prepare associated documents, contracts, letters, reports, and communications.  |  |                      |
| Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements..  |  |                      |
| Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.  |  |                      |
| Prepare technical, financial, and staff reports.  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Prepare recommendations to FYE 2016 County Program Manager policies for Board of Directors consideration.   |  | 11/30/2014           |
| Prepare and distribute FYE 2016 County Program Manager guidance and application package.  |  | 12/31/2014           |
| Prepare FYE 2014 TFCA Report on Regional Fund Expenditures and Effectiveness.   |  | 12/31/2014           |
| Review and recommend action on FYE 2016 County Program Manager expenditure plans.   |  | 05/31/2015           |
| Prepare FYE 2016 funding agreements for County Program Managers.  |  | 06/30/2015           |
| Review FYE 2014/15 TFCA Regional Fund applications and recommend projects for Board of Directors approval.  |  | Ongoing              |
| Prepare and distribute FYE 2015 Regional Fund application guidance, conduct outreach, and solicit grant applications.   |  | Ongoing              |
| Prepare recommendations for Board of Directors consideration of FYE 2015 Regional Fund Program policies.  |  | 06/30/2015           |
| Prepare FYE 2014/15 funding agreements for TFCA Regional Fund recipients.   |  | Ongoing              |
| Conduct audit of TFCA funded projects and programs completed by 6/30/14.  |  | 12/31/2015           |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 4.07   | 3.26                                     | 8.42                                      | 5.16                 | 158.28%           |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$513,685                                      | \$365,867                                | \$636,123                                 | \$270,255            | 73.87%            |
| Overtime Salaries                                 | 51150 | \$1,603  |  | \$10,000                                  | \$10,000             | 100.00%           |
| Temporary Salaries                                | 51200 | \$52,365                                       | \$35,000                                 | \$35,000                                  |                      |                   |
| Payroll Taxes                                     | 51300 | \$6,948  | \$5,719                                  | \$9,581                                   | \$3,863              | 67.54%            |
| Pension Benefits                                  | 51400 | \$71,469                                       | \$43,127                                 | \$74,632                                  | \$31,505             | 73.05%            |
| FICA Replacement Benefits                         | 51500 | \$5,450  | \$3,443                                  | \$8,892                                   | \$5,449              | 158.28%           |
| Group Insurance Benefits                          | 51600 | \$77,643                                       | \$49,576                                 | \$98,588                                  | \$49,012             | 98.86%            |
| Employee Transportation Subsidy                   | 51700 | \$4,577  | \$3,635                                  | \$10,639                                  | \$7,004              | 192.70%           |
| Workers' Compensation                             | 51800 | \$2,089  | \$2,054                                  | \$5,306                                   | \$3,252              | 158.33%           |
| Other Post-Employment Benefits                    | 51850 | \$55,805                                       | \$22,329                                 | \$69,205                                  | \$46,876             | 209.93%           |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$791,634                                      | \$530,750                                | \$957,966                                 | \$427,216            | 80.49%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$1,126  | \$10,000                                 | \$10,600                                  | \$600                | 6.00%             |
| Travel Out-Of-State                               | 52225 | \$3,474  |  |   |                      |                   |
| Training & Education                              | 52300 | \$66   | \$10,000                                 | \$10,700                                  | \$700                | 7.00%             |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 | \$4,547  | \$28,000                                 | \$10,000                                  | (\$18,000)           | (64.29%)          |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  | \$2,000                                   | \$2,000              | 100.00%           |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$170,849                                      | \$598,600                                | \$350,000                                 | (\$248,600)          | (41.53%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$36   | \$1,000                                  | \$2,700                                   | \$1,700              | 170.00%           |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$25   | \$4,000                                  | \$5,400                                   | \$1,400              | 35.00%            |
| Stationery & Office Supplies                      | 53900 | \$1,036  | \$4,000                                  | \$3,700                                   | (\$300)              | (7.50%)           |
| Books & Journals                                  | 54100 | \$397  | \$500                                    | \$500                                     |                      |                   |
| Minor Office Equipment                            | 54200 |  | \$400                                    | \$400                                     |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$181,554                                      | \$656,500                                | \$396,000                                 | (\$260,500)          | (39.68%)          |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 | \$136,629                                      |  | \$55,931                                  | (\$55,931)           |                   |
| <b>Total Expenditures</b>                         |       | \$1,109,818                                    | \$1,187,250                              | \$1,409,897                               | \$222,647            | 18.75%            |

| <b>MOBILE SOURCE INCENTIVE FUND ADMINISTRATION (MSIF)</b>  |  | <b>310</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives  |  |                      |
| <b>Contact Person:</b><br>Anthony Fournier   |  |                      |
| <b>Program Purpose:</b><br>Administer funding allocation of additional motor vehicle surcharge revenues authorized by AB 923.  |  |                      |
| <b>Description of Program:</b><br>The Mobile Source Incentive Fund (MSIF) is a grant program funded with an additional \$2 surcharge on for motor vehicles within the Air District's jurisdiction. State law prescribes that the funding be used to implement specific types of projects and programs. 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 fund allocation to eligible projects and programs for Board of Directors approval, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Coordinate program implementation.   |  |                      |
| Prepare funding allocation recommendations for Board of Directors approval.  |  |                      |
| Develop and coordinate outreach efforts related to the program.  |  |                      |
| Complete audit of projects funded by MSIF.   |  |                      |
| Administration of the program and monitoring progress of funded projects and programs.   |  |                      |
| Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.  |  |                      |
| Implement other projects and programs eligible for MSIF funding including projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.   |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Define allocation of available funds to eligible projects and programs.  |  | 3/1/2015             |
| Report MSIF expenditures to CARB.  |  | 8/29/2014            |
| Conduct outreach, and solicit applications.  |  | Ongoing              |
| Obtain Board of Directors approval of funding allocation recommendations.  |  | Ongoing              |
| Prepare and coordinate execution of funding agreements.  |  | Ongoing              |
| Process payments, review project reports, inspect and close out on-going projects.   |  | Ongoing              |
| Monitor the progress of funded projects.   |  | Ongoing              |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 3.29   | 3.47                                     | 4.10                                      | 0.63                 | 18.16%            |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$387,350                                      | \$325,764                                | \$404,867                                 | \$79,103             | 24.28%            |
| Overtime Salaries                                 | 51150 | \$897  | \$10,000                                 | \$5,000                                   | (\$5,000)            | (50.00%)          |
| Temporary Salaries                                | 51200 | \$3,583  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$5,232  | \$4,802                                  | \$5,792                                   | \$990                | 20.61%            |
| Pension Benefits                                  | 51400 | \$54,068                                       | \$38,540                                 | \$47,803                                  | \$9,263              | 24.03%            |
| FICA Replacement Benefits                         | 51500 | \$4,069  | \$3,664                                  | \$4,330                                   | \$665                | 18.16%            |
| Group Insurance Benefits                          | 51600 | \$57,987                                       | \$52,308                                 | \$64,992                                  | \$12,684             | 24.25%            |
| Employee Transportation Subsidy                   | 51700 | \$3,491  | \$3,744                                  | \$6,138                                   | \$2,394              | 63.94%            |
| Workers' Compensation                             | 51800 | \$1,575  | \$2,187                                  | \$2,584                                   | \$397                | 18.15%            |
| Other Post-Employment Benefits                    | 51850 | \$40,643                                       | \$23,767                                 | \$33,699                                  | \$9,932              | 41.79%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$558,896                                      | \$464,777                                | \$575,205                                 | \$110,428            | 23.76%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 | \$247  | \$2,000                                  | \$2,000                                   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 | \$225  | \$1,500                                  | \$1,500                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  |  |   |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$1,500                                  | \$1,500                                   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 | \$8,179  | \$64,673                                 | \$50,000                                  | (\$14,673)           | (22.69%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  | \$3,000                                  | \$3,000                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$610  | \$500                                    | \$500                                     |                      |                   |
| Books & Journals                                  | 54100 |  | \$200                                    | \$200                                     |                      |                   |
| Minor Office Equipment                            | 54200 | \$577  | \$1,000                                  | \$1,000                                   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$9,838  | \$74,373                                 | \$59,700                                  | (\$14,673)           | (19.73%)          |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 | \$1,355  | (\$24,330)                               | \$5,535                                   | (\$29,865)           |                   |
| <b>Total Expenditures</b>                         |       | \$570,089                                      | \$514,820                                | \$640,440                                 | \$125,620            | 24.40%            |

| <b>VEHICLE BUY-BACK PROGRAM</b>  |  | <b>312</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives  |  |                      |
| <b>Contact Person:</b><br>Anthony Fournier   |  |                      |
| <b>Program Purpose:</b><br>Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.   |  |                      |
| <b>Description of Program:</b><br>This program continues implementation of a control measure in the Bay Area Clean Air Plan. The program removes high-emitting 1994 and older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis. This program was suspended in January 2011 and restarted in 2013. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Implement procurement process for vehicle scrapping services.  |  |                      |
| Select and enter into contract(s) with vehicle scrapping contractor(s).  |  |                      |
| Oversee contractor's purchase and scrapping of vehicles.   |  |                      |
| Respond to inquiries regarding Vehicle Buy-Back Program.   |  |                      |
| Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.   |  |                      |
| Implement procurement process for direct mail campaign services.   |  |                      |
| Select and enter contract with direct mail campaign contractor.  |  |                      |
| 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 contractors invoices.   |  |                      |
| Review and approve direct mail contractor invoices.  |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.  |  | Ongoing              |
| Enter into contract with vehicle scrapping contractors.  |  | 7/1/2014             |
| Enter into contract with direct mail campaign contractor.  |  | 12/31/2014           |
|  |  |                      |
|  |  |                      |
|  |  |                      |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       |  | 0.25                                     | 0.25                                      |                      |                   |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 |  | \$23,281                                 | \$31,144                                  | \$7,863              | 33.77%            |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 |  |  | \$441                                     | \$441                | 100.00%           |
| Pension Benefits                                  | 51400 |  | \$2,735                                  | \$3,688                                   | \$953                | 34.86%            |
| FICA Replacement Benefits                         | 51500 |  | \$264                                    | \$264                                     |                      |                   |
| Group Insurance Benefits                          | 51600 |  | \$3,480                                  | \$4,524                                   | \$1,044              | 30.00%            |
| Employee Transportation Subsidy                   | 51700 |  | \$390                                    | \$465                                     | \$75                 | 19.23%            |
| Workers' Compensation                             | 51800 |  | \$158                                    | \$158                                     |                      |                   |
| Other Post-Employment Benefits                    | 51850 |  | \$1,712                                  | \$2,055                                   | \$343                | 20.04%            |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       |  | \$32,020                                 | \$42,739                                  | \$10,720             | 33.48%            |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  | \$100                                    | \$100                                     |                      |                   |
| Building Maintenance                              | 52600 |  |  |   |                      |                   |
| Utilities   | 52700 |  |  |   |                      |                   |
| Postage   | 52800 |  |  |   |                      |                   |
| Printing & Reproduction                           | 52900 |  |  |   |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 |  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 |  | \$5,000,000                              | \$7,200,000                               | \$2,200,000          | 44.00%            |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  | \$5,000,100                              | \$7,200,100                               | \$2,200,000          | 44.00%            |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  | (\$43,386)                                | \$43,386             |                   |
| <b>Total Expenditures</b>                         |       |  | \$5,032,120                              | \$7,199,453                               | \$2,167,334          | 43.07%            |

| <b>REGIONAL BIKE SHARE PROGRAM</b>  |  | 315                  |
|---|--|----------------------|
| <b>Managing Division:</b>   |  |                      |
| Strategic Incentives  |  |                      |
| <b>Contact Person:</b>  |  |                      |
| Karen Schkolnick  |  |                      |
| <b>Program Purpose:</b>   |  |                      |
| Launch and evaluate a pilot Regional Bike Share Program.  |  |                      |
| <b>Description of Program:</b>  |  |                      |
| <p>In 2010, the Air District initiated the development of a Bay Area regional pilot bike share pilot project. The pilot launched on August 29, 2013 in the cities of San Francisco, Redwood City, Palo Alto, Mountain View, and San Jose, and is scheduled to run for 12 – 24 months. The data collected will be used to assess opportunities for both increasing service in the initial pilot areas and expanding the system into other Bay Area communities. The Air District was awarded \$4.291 million in funding on October 27, 2010, by the Metropolitan Transportation Commission (MTC) and match funding is provided by the Air District's TFCA Regional Fund (\$1.4 million), project partners, and revenue from user fees and private sponsorships. In order to complete the deployment of the full 1,000 bicycle system, MTC awarded the Air District an additional \$2.8 million in funding on May 22, 2013, and the Air District provided an additional \$1.4 million in matching funds from its TFCA fund. The Air District's Board has also allocated \$3.6 million in reserve to fund future expansion into new service areas.</p> |  |                      |
| <b>Justification of Change Request:</b>   |  |                      |
| None.   |  |                      |
| <b>ACTIVITIES</b>   |  |                      |
| Monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s). Prepare amendments as necessary.   |  |                      |
| Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests.   |  |                      |
| Conduct periodic file reviews and inspections to assure compliance with federal, State, and local requirements.   |  |                      |
| Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).  |  |                      |
| Organize and lead the Steering Committee comprised of Air District staff and partners to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.   |  |                      |
| Research sustainable program finance models, opportunities for program expansion into other Bay Area communities, and options for revenue enhancement, integration with universal card system (i.e., Clipper), and post-pilot program ownership.  |  |                      |
| Conduct outreach and promote the bike share program.  |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Complete permitting, installation of remaining 32 bike share stations for the final phase of project pilot.   |  | 6/30/2015            |
| Research options for post-pilot program ownership and program expansion.  |  | Ongoing              |
| Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests, monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s), prepare amendments as necessary.   |  | Ongoing              |
| Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).  |  | Ongoing              |
| Organize and lead the Steering Committee to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.  |  | Ongoing              |
| Conduct outreach and promote the bike share program.  |  | Ongoing              |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 1.10   | 1.10                                     | 1.20                                      | 0.10                 | 9.09%             |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 116,445                                  | \$113 714                                | \$112,125                                 | (\$1,589)            | (1.40%)           |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200 87                                       |  | 20,000                                    | 20,000               |                   |
| Payroll Taxes                                     | 51300 1,573                                    | \$1 616                                  | \$1,865                                   | \$249                | 15.40%            |
| Pension Benefits                                  | 51400 16,254                                   | \$13 376                                 | \$13,166                                  | (\$210)              | (1.57%)           |
| FICA Replacement Benefits                         | 51500 1,223                                    | \$1 162                                  | \$1,267                                   | \$106                | 9.09%             |
| Group Insurance Benefits                          | 51600 17,445                                   | \$16 907                                 | \$18,236                                  | \$1,329              | 7.86%             |
| Employee Transportation Subsidy                   | 51700 1,027                                    | \$1 466                                  | \$1,860                                   | \$394                | 26.84%            |
| Workers' Compensation                             | 51800 473                                      | \$ 693                                   | \$756                                     | \$63                 | 9.09%             |
| Other Post-Employment Benefits                    | 51850 12,384                                   | \$7 534                                  | \$9,863                                   | \$2,329              | 30.91%            |
| Board Stipends                                    | 51900  |  |   | -                    |                   |
| <b>Total Personnel Expenditures</b>               | 166,911  | \$156,468                                | \$179,139                                 | \$22,671             | 14.49%            |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 8  | \$2 100                                  | \$2,100                                   |                      |                   |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  | \$ 500                                   | \$500                                     |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 2,345,750                                | \$5000 000                               | \$6,776,410                               | \$1,776,410          | 35.53%            |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  |  |   |                      |                   |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 2,345,758                                      | \$5,002,600                              | \$6,779,010                               | \$1,776,410          | 35.51%            |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | 2,512,668                                      | \$5,159,068                              | \$6,958,149                               | \$1,799,081          | 34.87%            |

| <b>MISCELLANEOUS INCENTIVE PROGRAM</b>  |  | <b>316</b>           |
|---|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives   |  |                      |
| <b>Contact Person:</b><br>Karen Schkolnick  |  |                      |
| <b>Program Purpose:</b><br>Administer one-time pass through sources of funding to implement emissions reductions projects   |  |                      |
| <b>Description of Program:</b><br>Each year the Air District receives numerous grants from different sources including the Bay Area Clean Air Foundation, the State of California, and the Federal government. Many of these grants come from competitive solicitations that provide short-term funding (1 to 2 years) for specific projects. Additionally, many of these funding sources operate on a reimbursement basis. In order to reduce administrative burden and comply with the sometimes stringent financial requirements of these funding sources, the Air District has developed this program to ensure the effective management of these grants. |  |                      |
| <b>Justification of Change Request:</b><br>None..   |  |                      |
| <b>ACTIVITES</b>  |  |                      |
| Develop policies and guidelines for new programs and prepare updates to the TFCA Regional Fund and County Program Manager policies and guidelines.  |  |                      |
| Conduct application workshops and outreach to potential project sponsors.   |  |                      |
| Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors.   |  |                      |
| Oversee Statewide United States Department of Energy (DOE) grant to advance alternative fuels markets (alt fuels plan)  |  |                      |
| Conduct alternative fuels program to advance hydrogen and natural gas in the Bay Area (alt fuels program)   |  |                      |
| Apply for funding from the State of California and Federal government   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Prepare recommendations for award of funding for Board of Directors consideration.  |  | Ongoing              |
| Apply for funding from the State of California and Federal government.  |  | Ongoing              |
| Prepare and distribute guidance and solicitation for projects and partners.   |  | Ongoing              |
| Issue contracts and oversee partners to complete tasks under alt fuels plan.  |  | Ongoing              |
| Prepare final report for the DOE grant to advance alternative fuels.  |  | April 30, 2015       |

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 0.13   | 1.19                                     |   | (1.19)               | (100.00%)         |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | 11,428   | \$118,959                                |   | (\$118,959)          | (100.00%)         |
| Overtime Salaries                                 | 51150 |  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | 155  | \$1,687                                  |   | (\$1,687)            | (100.00%)         |
| Pension Benefits                                  | 51400 | 1,597  | \$13,963                                 |   | (\$13,963)           | (100.00%)         |
| FICA Replacement Benefits                         | 51500 | 118  | \$1,257                                  |   | (\$1,257)            | (100.00%)         |
| Group Insurance Benefits                          | 51600 | 1,689  | \$18,062                                 |   | (\$18,062)           | (100.00%)         |
| Employee Transportation Subsidy                   | 51700 | 98   | \$1,654                                  |   | (\$1,654)            | (100.00%)         |
| Workers' Compensation                             | 51800 | 46   | \$750                                    |   | (750)                | (100.00%)         |
| Other Post-Employment Benefits                    | 51850 | 1,129  | \$8,151                                  |   | (\$8,151)            | (100.00%)         |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | 16,260   | \$164,483                                |   | (\$164,483)          | (100.00%)         |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  | 5,500                                    |   | (5,500)              | (100.00%)         |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  | 2,200                                    |   | (2,200)              | (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 |  | \$3210,000                               |   | (\$3,210,000)        | (100.00%)         |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  | \$3,217,700                              |   | (\$3,217,700)        | (100.00%)         |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 |  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |       | 16,260   | \$3,382,183                              |   | (\$3,382,183)        | (100.00%)         |

| REGIONAL ELECTRIC VEHICLE DEPLOYMENT PROGRAM  |  | 317                  |
|---|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives   |  |                      |
| <b>Contact Person:</b><br>Karen Schkolnick  |  |                      |
| <b>Program Purpose:</b><br>Administer funding to implement a regional plug-in electric vehicle (PEV) deployment incentive program that results in the accelerated adoption of zero emission PEVs.   |  |                      |
| <b>Description of Program:</b><br>On June 5, 2013, the Bay Area Air Quality Management District Board of Directors allocated \$6.25 million in Transportation Fund for Clean Air (TFCA) funds to support the accelerated deployment of plug-in electric vehicles (PEV) in the region. The funding will be used to provide grants and rebates to reduce the cost of purchasing and leasing PEVs and to help fund the deployment of a publicly available charging infrastructure network that includes charging at workplaces, multi-family dwellings, and along transportation corridors and key destination locations. This investment builds on the previous allocation of \$5 million authorized by the Board of Directors in August 2010 that resulted in the deployment of approximately 200 publicly available level 2 chargers and 1500 residential home chargers and the development of PEV Readiness Plan for the Bay Area. |  |                      |
| <b>Justification of Change Request:</b><br>None.  |  |                      |
| <b>ACTIVITES</b>  |  |                      |
| Develop policies and guidelines for Program funding and prepare recommendations for Board of Director consideration of Program policies and award of project funds.   |  |                      |
| Conduct workshops and assist with outreach efforts and project solicitation.  |  |                      |
| Review and evaluate applications and proposals for conformance with the applicable guidelines, policies, and regulations, and prepare Program documents, contracts, letters, reports, and communications.   |  |                      |
| Track status and performance of projects, conduct inspections, and audit current and previously funded projects to assure compliance with Program requirements.   |  |                      |
| Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.  |  |                      |
| Participate in workgroups and other opportunities to support PEV deployment and sharing best practices.   |  |                      |
| <b>MAJOR OBJECTIVES</b>   |  | <b>Delivery Date</b> |
| Develop policies and guidelines for Program funding and obtain Board of Directors' approval of recommendations for award of Program funds.  |  | 06/30/2015           |
| Conduct workshops and assist with outreach efforts and project solicitation.  |  | Ongoing              |
| Administration of the grants Program and management of grant projects.  |  | Ongoing              |
| Participate in workgroups and other opportunities to support PEV deployment and sharing best practices.   |  | Ongoing              |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  | 0.56   | 1.30                                     | 1.10                                      | (0.20)               | (15.38%)          |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 76,625                                   | \$131 906                                | \$104,967                                 | (\$26,939)           | (20.42%)          |
| Overtime Salaries                                 | 51150  |  | 10,000                                    | 10,000               | 100.00%           |
| Temporary Salaries                                | 51200 72,778                                   | \$19 000                                 | 20,000                                    | 1,000                | 5.26%             |
| Payroll Taxes                                     | 51300 1,044                                    | \$2 149                                  | \$1,908                                   | (\$241)              | (11.23%)          |
| Pension Benefits                                  | 51400 10,643                                   | \$15 506                                 | \$12,311                                  | (\$3,195)            | (20.60%)          |
| FICA Replacement Benefits                         | 51500 838                                      | \$1 373                                  | \$1,162                                   | (\$211)              | (15.38%)          |
| Group Insurance Benefits                          | 51600 11,860                                   | \$20 138                                 | \$18,182                                  | (\$1,956)            | (9.71%)           |
| Employee Transportation Subsidy                   | 51700 674                                      | \$1 654                                  | \$1,860                                   | \$206                | 12.48%            |
| Workers' Compensation                             | 51800 312                                      | \$ 819                                   | \$693                                     | (\$126)              | (15.38%)          |
| Other Post-Employment Benefits                    | 51850 9,506                                    | \$8 904                                  | \$9,041                                   | \$137                | 1.54%             |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               | 184,280  | \$201,449                                | \$180,125                                 | (\$21,325)           | (10.59%)          |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 713                                      | \$6 800                                  | \$7,900                                   | \$1,100              | 16.18%            |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  | \$2 400                                  | \$2,400                                   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  |  |   |                      |                   |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300 818,944                                  | \$6030 200                               | \$5,000,000                               | (\$1,030,200)        | (17.08%)          |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  |  |   |                      |                   |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  | \$ 500                                   | \$500                                     |                      |                   |
| Books & Journals                                  | 54100  | \$ 200                                   | \$200                                     |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 819,657  | \$6,040,100                              | \$5,011,000                               | (\$1,029,100)        | (17.04%)          |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| Transfer Out                                      | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         | 1,003,937                                      | \$6,241,549                              | \$5,191,125                               | (\$1,050,425)        | (16.83%)          |

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

**Enhanced Mobile Source Inspections**

**318**

|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 4.22   | 11.36                                    | 7.16                                      | (4.20)               | (36.96%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$364,474                                      | \$1,013,916                              | \$692,923                                 | (\$320,992)          | (31.66%)          |
| Overtime Salaries                                 | 51150 | \$723  |  |   |                      |                   |
| Temporary Salaries                                | 51200 |  |  |   |                      |                   |
| Payroll Taxes                                     | 51300 | \$4,890  | \$14,504                                 | \$9,820                                   | (\$4,684)            | (32.29%)          |
| Pension Benefits                                  | 51400 | \$50,980                                       | \$120,031                                | \$82,081                                  | (\$37,950)           | (31.62%)          |
| FICA Replacement Benefits                         | 51500 | \$3,824  | \$11,996                                 | \$7,562                                   | (\$4,434)            | (36.96%)          |
| Group Insurance Benefits                          | 51600 | \$55,324                                       | \$168,812                                | \$105,264                                 | (\$63,548)           | (37.64%)          |
| Employee Transportation Subsidy                   | 51700 | \$3,210  | \$577                                    | \$2,102                                   | \$1,525              | 264.14%           |
| Workers' Compensation                             | 51800 | \$1,482  | \$7,158                                  | \$4,512                                   | (\$2,646)            | (36.97%)          |
| Other Post-Employment Benefits                    | 51850 | \$29,052                                       | \$77,808                                 | \$58,849                                  | (\$18,959)           | (24.37%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$513,959                                      | \$1,414,802                              | \$963,113                                 | (\$451,689)          | (31.93%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| Travel In-State                                   | 52200 |  |  |   |                      |                   |
| Travel Out-Of-State                               | 52225 |  |  |   |                      |                   |
| Training & Education                              | 52300 |  |  |   |                      |                   |
| Repair & Maintenance (Equipment)                  | 52400 |  |  |   |                      |                   |
| Communications                                    | 52500 |  | \$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 |  | \$250,000                                | \$250,000                                 |                      |                   |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 |  |  |   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 |  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900 |  |  |   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54600 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       |  | \$265,000                                | \$265,000                                 |                      |                   |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 | \$232,751                                      |  | \$216,918                                 | (\$216,918)          |                   |
| <b>Total Expenditures</b>                         |       | \$746,710                                      | \$1,679,802                              | \$1,445,031                               | (\$234,771)          | (13.98%)          |

| <b>COMMUTE ASSISTANCE PROGRAM</b>  |  | <b>319</b>           |
|--|--|----------------------|
| <b>Managing Division:</b><br>Strategic Incentives  |  |                      |
| <b>Contact Person:</b><br>Karen Schkolnick   |  |                      |
| <b>Program Purpose:</b><br>Implementation of a Commuter Assistance Program per the requirements contained in California Senate Bill 1339.  |  |                      |
| <b>Description of Program:</b><br>As part of the implementation of the Commute Assistance Program, staff expects it will be necessary to perform education, outreach, monitoring, and tracking of approximately 10,000 Bay Area employers (those with 50 employees or more) subject to the pilot program prescribed in the legislation contained in California Senate Bill 1339. |  |                      |
| <b>Justification of Change Request:</b><br>None.   |  |                      |
| <b>ACTIVITIES</b>  |  |                      |
| Perform outreach to the approximately 10,000 affected employers.   |  |                      |
| Launch education campaign for affected employers.  |  |                      |
| Perform tracking and monitoring of program uptake.   |  |                      |
| Institute data reporting and storage for affected employers.   |  |                      |
| Perform surveys, interviews, and focus groups.   |  |                      |
| Perform interpretation, tabulation, and reporting of data from surveys, focus groups, and employer reporting.  |  |                      |
| Coordinate activities with Metropolitan Transportation Commission's 511.org.   |  |                      |
|  |  |                      |
|  |  |                      |
| <b>MAJOR OBJECTIVES</b>  |  | <b>Delivery Date</b> |
| Conduct outreach and education.  |  | Ongoing              |
| Institute employer surveys and data reporting, monitor and track businesses' compliance, and compile and results.  |  | Ongoing              |
| Prepare Annual Implementation Report and report to Board of Directors and Metropolitan Transportation Commission.  |  | 6/30/2015            |

|   | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |  | 3.12                                     |   | (3.12)               | (100.00%)         |
| <b>Personnel Expenditures</b>                     |  |  |   |                      |                   |
| Permanent Salaries                                | 51105  | \$17,397                                 |   | (\$17,397)           | (100.00%)         |
| Overtime Salaries                                 | 51150  |  |   |                      |                   |
| Temporary Salaries                                | 51200  |  |   |                      |                   |
| Payroll Taxes                                     | 51300  | \$214                                    |   | (\$214)              | (100.00%)         |
| Pension Benefits                                  | 51400  | \$1,769                                  |   | (\$1,769)            | (100.00%)         |
| FICA Replacement Benefits                         | 51500  | \$3,295                                  |   | (\$3,295)            | (100.00%)         |
| Group Insurance Benefits                          | 51600  | \$2,008                                  |   | (\$2,008)            | (100.00%)         |
| Employee Transportation Subsidy                   | 51700  | \$78                                     |   | (\$78)               | (100.00%)         |
| Workers' Compensation                             | 51800  | \$1,966                                  |   | (\$1,966)            | (100.00%)         |
| Other Post-Employment Benefits                    | 51850  | \$21,370                                 |   | (\$21,370)           | (100.00%)         |
| Board Stipends                                    | 51900  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |  | \$48,097                                 |   | (\$48,097)           | (100.00%)         |
| <b>Services &amp; Supplies Expenditures</b>       |  |  |   |                      |                   |
| Travel In-State                                   | 52200  | \$2,500                                  |   | (\$2,500)            | (100.00%)         |
| Travel Out-Of-State                               | 52225  |  |   |                      |                   |
| Training & Education                              | 52300  | \$6,000                                  |   | (\$6,000)            | (100.00%)         |
| Repair & Maintenance (Equipment)                  | 52400  |  |   |                      |                   |
| Communications                                    | 52500  |  |   |                      |                   |
| Building Maintenance                              | 52600  |  |   |                      |                   |
| Utilities   | 52700  |  |   |                      |                   |
| Postage   | 52800  |  |   |                      |                   |
| Printing & Reproduction                           | 52900  | \$10,000                                 |   | (\$10,000)           | (100.00%)         |
| Equipment Rental                                  | 53100  |  |   |                      |                   |
| Rents & Leases                                    | 53200  |  |   |                      |                   |
| Professional Services & Contracts                 | 53300  | \$269,994                                |   | (\$269,994)          | (100.00%)         |
| General Insurance                                 | 53400  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500  | \$10,000                                 |   | (\$10,000)           | (100.00%)         |
| Laboratory Supplies                               | 53600  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800  |  |   |                      |                   |
| Stationery & Office Supplies                      | 53900  | \$2,000                                  |   | (\$2,000)            | (100.00%)         |
| Books & Journals                                  | 54100  |  |   |                      |                   |
| Minor Office Equipment                            | 54200  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300  |  |   |                      |                   |
| Non-Capital Assets                                | 54600  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |  | \$300,494                                |   | (\$300,494)          | (100.00%)         |
| <b>Capital Expenditures</b>                       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100  |  |   |                      |                   |
| Building & Grounds                                | 60105  |  |   |                      |                   |
| Office Equipment                                  | 60110  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115  |  |   |                      |                   |
| Motorized Equipment                               | 60120  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125  |  |   |                      |                   |
| Communications Equipment                          | 60130  |  |   |                      |                   |
| General Equipment                                 | 60135  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140  |  |   |                      |                   |
| Biowatch Equipment                                | 60145  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005  |  |   |                      |                   |
| <b>Total Expenditures</b>                         |  | \$348,591                                |   | (\$348,591)          | (100.00%)         |

**Managing Division:** Strategic Incentives

**Contact Person:** Anthony Fournier

**Program Purpose:**  
The purpose of this program is to protect public health by reducing the emissions associated with goods movement.

**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. For FYE 2015, staff will continue the implementation of the Year 4 on-road truck program, monitor progress in implementing funded projects, work to ensure projects are completed by the end of 2014, pay project invoices by the end of FYE2015, and report on the use of funds.

**Justification of Change Request:**  
None.

**ACTIVITIES**

Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.

Administer and monitor projects that have been awarded Goods Movement Bond grants including payment of invoices.

Prepare reports to CARB on the implementation of the Goods Movement Bond program.

**MAJOR OBJECTIVES**

|  | <b>Delivery Date</b> |
|--|----------------------|
| Complete contracting of GMP Year 4 projects with truck owners                                | 7/1/2014             |
| Monitor executed grants, work to ensure projects are completed                               | 12/31/2014           |
| Conduct inspections, review and process payments, and prepare reports for submittal to CARB. | 6/30/2015            |
|  |                      |
|  |                      |

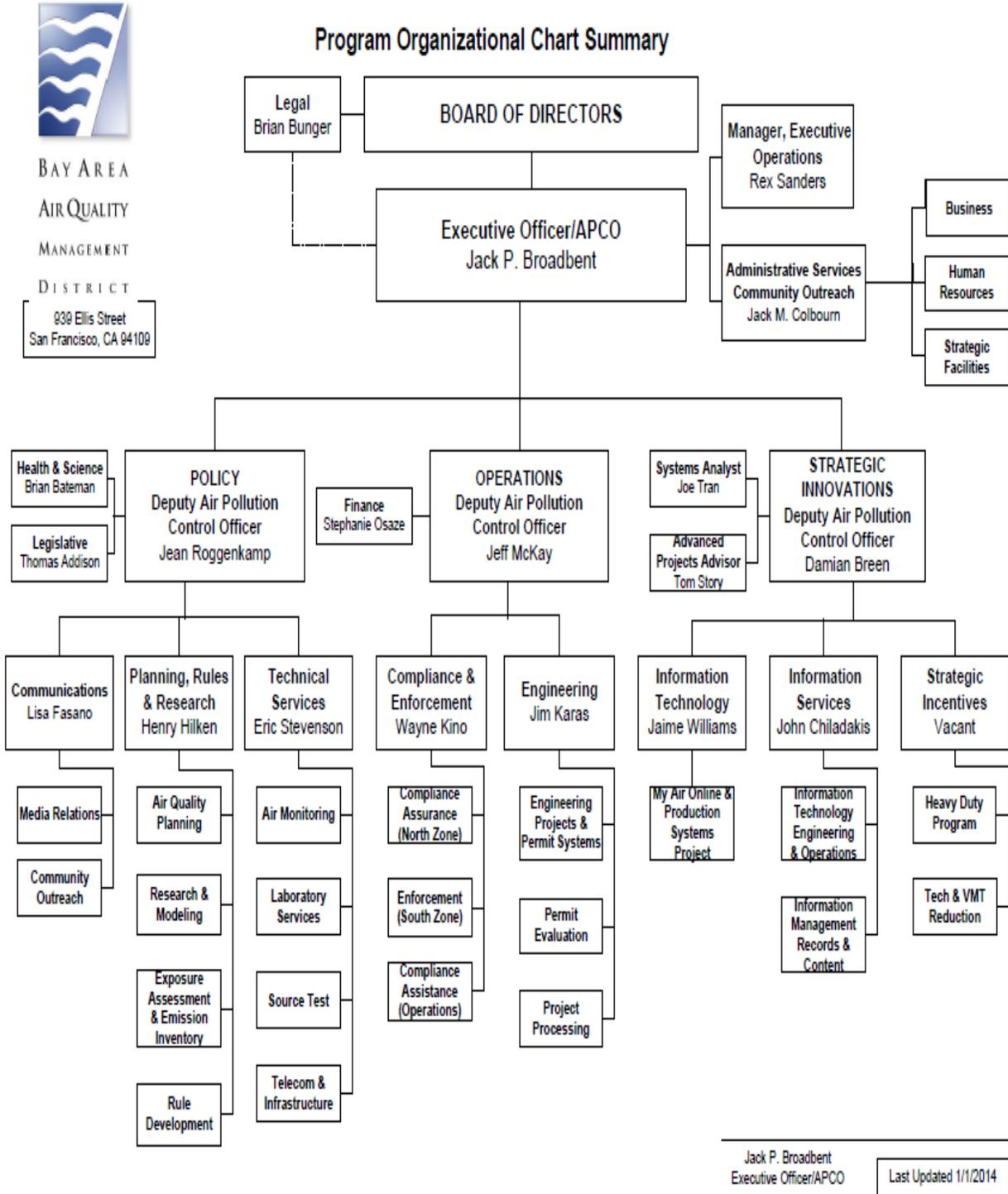
|   |       | FYE 2013<br>Audited<br>Program<br>Expenditures | FYE 2014<br>Amended<br>Program<br>Budget | FYE 2015<br>Approved<br>Program<br>Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------|--|--|---|----------------------|-------------------|
| <b>Number of Positions (FTE)</b>                  |       | 7.01   | 5.04                                     | 3.06                                      | (1.98)               | (39.29%)          |
| <b>Personnel Expenditures</b>                     |       |  |  |   |                      |                   |
| Permanent Salaries                                | 51105 | \$517,703                                      | \$496,452                                | \$309,289                                 | (\$187,164)          | (37.70%)          |
| Overtime Salaries                                 | 51150 | \$1,283  | \$10,000                                 | \$10,000                                  |                      |                   |
| Temporary Salaries                                | 51200 | \$134,563                                      | \$350,000                                | \$405,000                                 | \$55,000             | 15.71%            |
| Payroll Taxes                                     | 51300 | \$7,017  | \$12,297                                 | \$10,387                                  | (\$1,910)            | (15.53%)          |
| Pension Benefits                                  | 51400 | \$71,973                                       | \$58,570                                 | \$36,522                                  | (\$22,048)           | (37.64%)          |
| FICA Replacement Benefits                         | 51500 | \$5,551  | \$5,322                                  | \$3,231                                   | (\$2,091)            | (39.29%)          |
| Group Insurance Benefits                          | 51600 | \$78,799                                       | \$74,339                                 | \$51,998                                  | (\$22,341)           | (30.05%)          |
| Employee Transportation Subsidy                   | 51700 | \$4,935  | \$5,351                                  | \$4,650                                   | (\$701)              | (13.10%)          |
| Workers' Compensation                             | 51800 | \$2,105  | \$3,176                                  | \$1,928                                   | (\$1,248)            | (39.29%)          |
| Other Post-Employment Benefits                    | 51850 | \$59,124                                       | \$34,521                                 | \$25,151                                  | (\$9,370)            | (27.14%)          |
| Board Stipends                                    | 51900 |  |  |   |                      |                   |
| <b>Total Personnel Expenditures</b>               |       | \$883,053                                      | \$1,050,028                              | \$858,156                                 | (\$191,872)          | (18.27%)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |  |  |   |                      |                   |
| 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 | \$202  | \$400                                    | \$400                                     |                      |                   |
| Postage   | 52800 |  | \$100                                    | \$100                                     |                      |                   |
| Printing & Reproduction                           | 52900 |  | \$500                                    | \$500                                     |                      |                   |
| Equipment Rental                                  | 53100 |  |  |   |                      |                   |
| Rents & Leases                                    | 53200 | \$26,141                                       | \$30,000                                 | \$30,000                                  |                      |                   |
| Professional Services & Contracts                 | 53300 | \$55,352                                       | \$100,474                                | \$80,000                                  | (\$20,474)           | (20.38%)          |
| General Insurance                                 | 53400 |  |  |   |                      |                   |
| Shop & Field Supplies                             | 53500 | \$18   | \$3,000                                  | \$3,000                                   |                      |                   |
| Laboratory Supplies                               | 53600 |  |  |   |                      |                   |
| Gasoline & Variable Fuel                          | 53700 |  |  |   |                      |                   |
| Computer Hardware & Software                      | 53800 | \$578  | \$1,500                                  | \$1,500                                   |                      |                   |
| Stationery & Office Supplies                      | 53900 | \$223  | \$1,000                                  | \$1,000                                   |                      |                   |
| Books & Journals                                  | 54100 |  |  |   |                      |                   |
| Minor Office Equipment                            | 54200 |  |  |   |                      |                   |
| Depreciation & Amortization                       | 54300 |  |  |   |                      |                   |
| Non-Capital Assets                                | 54400 |  |  |   |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |       | \$82,515                                       | \$140,474                                | \$120,000                                 | (\$20,474)           | (14.57%)          |
| <b>Capital Expenditures</b>                       |       |  |  |   |                      |                   |
| Leasehold Improvements                            | 60100 |  |  |   |                      |                   |
| Building & Grounds                                | 60105 |  |  |   |                      |                   |
| Office Equipment                                  | 60110 |  |  |   |                      |                   |
| Computer & Network Equipment                      | 60115 |  |  |   |                      |                   |
| Motorized Equipment                               | 60120 |  |  |   |                      |                   |
| Lab & Monitoring Equipment                        | 60125 |  |  |   |                      |                   |
| Communications Equipment                          | 60130 |  |  |   |                      |                   |
| General Equipment                                 | 60135 |  |  |   |                      |                   |
| PM 2.5 Equipment                                  | 60140 |  |  |   |                      |                   |
| Biowatch Equipment                                | 60145 |  |  |   |                      |                   |
| <b>Total Capital Expenditures</b>                 |       |  |  |   |                      |                   |
| <b>Transfer Out</b>                               | 70005 | (\$366,961)                                    | (\$368,372)                              | (\$433,237)                               | \$64,865             |                   |
| <b>Total Expenditures</b>                         |       | \$598,606                                      | \$822,130                                | \$544,919                                 | (\$277,211)          | (33.72%)          |

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## **APPENDICES**

# APPENDIX A

## PROGRAM ORGANIZATIONAL CHART SUMMARY



## APPENDIX B

### SELECTED LEGAL REQUIREMENTS

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

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

The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2014, receipt of the Federal grant funds for FYE 2015 could be delayed or jeopardized because of this MOE requirement.

## APPENDIX C

### FUND BALANCES

#### (RESERVES AND DESIGNATIONS)

##### PROVISIONS FOR RESERVES DETAIL FYE 2015

| <b>FUND BALANCES</b>                              | <b>6/30/2013</b>    | <b>6/30/2014</b>    | <b>6/30/2015</b>    |
|---|---------------------|---------------------|---------------------|
|   | <b>Audited</b>      | <b>Projected</b>    | <b>Projected</b>    |
| Reserve for Building and Facilities               | \$ 5,478,276        | \$ 500,000          | \$ 500,000          |
| Reserve for PERS Pre-funding                      | \$ 2,016,169        | \$ 800,000          | \$ 800,000          |
| Reserve for Radio Replacement                     | \$ 100,808          | \$ -                | \$ -                |
| Reserve for Capital Equipment                     | \$ 1,639,573        | \$ 1,000,000        | \$ 1,000,000        |
| Reserve for Worker's Comp Self-Funding            | \$ 1,344,113        | \$ 1,000,000        | \$ 1,000,000        |
| Reserve for Post Employment Benefits              | \$ 2,688,226        | \$ 1,000,000        | \$ 1,000,000        |
| Reserve for Prop 1A Loan Repayment                | \$ -                | \$ 860,200          | \$ 860,200          |
| Reserve for JD Edwards Software Upgrade           | \$ -                | \$ 1,000,000        | \$ 1,000,000        |
| Reserve for IT-Desktop Equipment                  | \$ -                | \$ 500,000          | \$ 500,000          |
| Reserve for IT- Event Response                    | \$ -                | \$ 500,000          | \$ 500,000          |
| Reserve for Tech- GHG Monitoring Equipment        | \$ -                | \$ 360,900          | \$ 360,900          |
| Reserve for Tech- Meterological Network Equipment | \$ -                | \$ 417,100          | \$ 417,100          |
| Reserve for Tech- Mobile Monitoring Instruments   | \$ -                | \$ 450,000          | \$ 450,000          |
| Reserve for Economic Uncertainties                | \$ 175,622          | \$ 10,114,309       | \$ 10,114,309       |
| <b>TOTAL SPECIAL RESERVES</b>                     | <b>\$13,442,787</b> | <b>\$18,502,509</b> | <b>\$18,502,509</b> |
| <b>Unreserved and designated</b>                  | <b>\$ 5,059,722</b> |                     | <b>\$ -</b>         |
| <b>Total fund balances</b>                        | <b>\$18,502,509</b> | <b>\$18,502,509</b> | <b>\$18,502,509</b> |

## APPENDIX C

### FUND BALANCES (Reserves and Designations)

APPENDIX C depicts the actual unrestricted cash at the end of FYE2013, as well as, the projected amount for FYE2014 and FYE2015. In an effort to remain fiscally prudent, the District established a reserve policy (greater than 15% of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside fund for anticipated projects and future obligations. The following is a brief description summarizing reserves categories for FYE2015:

- Reserve for Building and Facilities established in FYE2002 for anticipated projects and future obligations.
- Reserve for PERS Pre-Funding established in FYE2002 to prefund Cal PERS to reduce future rate increases over time.
- Reserve for Capital Equipment established in FYE2002 to purchase and replace equipment as needed.
- Reserve for Worker's Compensation established in FYE2004 as a result self-funded policy which requires the District to pay for potential claims over and above its deductible limits.
- Reserve for Post-Employment Benefits established in FYE2010 to fund future obligation and reduce District's unfunded OPEB liability over time.
- Reserve for Prop1A Loan Repayment established as a part of the FYE2015 Proposed Budget to return overpayment of loan payment from the State of California.
- Reserve for JD Edwards established as a part of the FYE2015 Proposed Budget to upgrade financial antiquated software version in order to attain satisfactory level of performance and technical support.
- Reserve for Desktop Equipment established as a part of the FYE2015 Proposed Budget to replace District's computers that are reaching their life expectancy and will no longer be supported. There is a need to support a more mobile workforce, especially with the District's relocation to 375 Beale.
- Reserve for Event Response established as a part of the FYE2015 Proposed Budget to address information technology related incidents that compromises the District's IT systems.
- Reserve for GHG Monitoring Equipment established to purchase GHG monitoring instrumentation to provide methane and CO2 data from fixed monitoring sites and to improve the District's emissions inventory as part of the 10 Point Climate Strategy in support of the Air District new climate initiative.
- Reserve for Meterological Network Equipment established as a part of the FYE2015 Proposed Budget to replace network equipment that is no longer supported and has past the end of its useful life.
- Reserve for Mobile Monitoring Instruments established as a part of the FYE2015 Proposed Budget to purchase instruments to operate the Air District's Mobile Monitoring Program.
- Reserve for Economic Uncertainties was established in FYE2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues.

## APPENDIX D

### FIGURE 1

#### CONSOLIDATED SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year from FYE 2007 through FYE2013 along with the amended and proposed budget for FYE 2014 and FYE 2015, respectively. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees fluctuated from FYE 2007 through FYE 2013 as a result of certain fees being billed and collected on a two-year cycle. Projected fee revenues are expected to increase approximately 3.2% in FYE 2015. County revenue experienced a significant increase in FYE 2013 as a result of increased property valuation and one-time payment distributions. This revenue source is expected to return to normal levels in FYE2014 and is projected to increase by 3.4% for FYE 2015. Other General Fund sources of revenue have decreased over the years, except for FYE 2013 which increased as a result of increased grant funding. Other General Fund sources are projected to increase by 3.1% in FYE2015 due to reduction in grant funding sources.

A trend of Fund Balance transfers to General Reserves ended in FYE 2008 since being initiated in FYE 2000, since FYE 2008 until FYE 2011 the District has needed transfers from General Fund Reserves to maintain programs. Since FYE2012, the District reversed this trend and FYE 2015 also projects no drawdown of the General Reserves to balance the General Fund operating budget.

TFCA, is a funding source that is restricted to eligible projects that reduce air pollution from vehicular sources, this source is not as relevant when assessing the impact of the revenue stream on fulfilling the District's non-vehicular air quality mandates. These are all projects that did not exist within the District before funding through TFCA became available, and only two of the District's activities are eligible for funding through TFCA. However, TFCA has played an increasing role in the total District revenue.

# FIGURE 1

## **APPENDIX E**

### **FIGURE 2**

#### **BUDGETED EXPENDITURE TRENDS**

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2007 through FYE 2013 along with the amended and proposed budget expenditures for FYE 2013 and FYE 2014, respectively. From FYE 2007 through FYE 2013, total consolidated expenditures (net of grant program distributions) have risen at an average rate of 7% per year from \$59.3 million to \$68.7 million. The consolidated expenditures (net grant program distributions) increased by \$20.7 million in FYE2014 due to increased Services & Supplies and Capital Programs expenditures. This \$20.7 million increase consists of \$3.0 million from General Fund and \$17.7 million from Special Revenue Funds. The FYE 2015 Proposed Budget shows a projected \$2.1 million increase in expenditures over FYE 2014; which is mainly attributed to increased personnel costs next year.

## FIGURE 2

## APPENDIX F

### FIGURE 3 AND DETAIL

#### PROJECTED REVENUES AND EXPENDITURES

##### Revenue Assumptions

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

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

Restoration of the State Subvention instituted five (5) years ago, has been realized and State funding for FYE 2015 remains at the \$1.7 million level same as FYE 2014. The Air District anticipates steady increases in funding through Federal Grant Assistance Programs.

Asbestos funding is projected to increase by \$400,000 in FYE2015 as staff anticipates increased asbestos notifications from a growing number of real estate renovations.

##### Expenditure Assumptions

Future Cost of Living Adjustments (COLA) increases.

Health benefit costs will continue to increase.

Cal PERS rates will continue to increase.

Services and Supplies will remain relatively steady.

Capital expenditures will increase slightly in FYE2015 as the implementation of the Production System continues and additional capital cost over the next couple fiscal years as the District's prepares for its relocation to 365 Beale Street Facility expected in 2015.

# FIGURE 3

## (Projected Revenue Detail)

## (Projected Expenditure Detail)

## APPENDIX G

### DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**UNIX** – A computer operating system.

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

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