



**BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT**

APPROVED BUDGET
FOR
FISCAL YEAR ENDING 2022

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.

Bay Area Air Quality Management District

For Fiscal Year Ending June 30, 2022

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (Air District) for Fiscal Year Ending (FYE) 2022. The Air District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment. However, cuts in funding such as that associated with AB617 would place severe strain on the Air District's ability to maintain current staffing levels.

In the current year, the Air District took several actions to address the economic slowdown related to the COVID-19 pandemic: there were no increases for the Air District's Existing Fee Schedules, however, a new Community Health Impact Fee was added. There were no increases to Services and Supplies budgets, building improvements to the Richmond Office were postponed, and \$5.2 million from reserves was used to balance the FYE 2021 budget. The Air District's current revenue trends for some of its permit revenues are trending higher than its initial projections. We are cautiously optimistic as we approach the next fiscal year budget process.

The FYE 2022 General Fund Proposed Budget increased by \$10.5M over the current year budget. This budget proposes some increases for the Air District's Existing Fee Schedules, a new fee for Criteria Pollutant and Toxic Emissions Reporting (CTR), increased staffing to address the needs of several core programs, and increases to Services and Supplies to address new and enhanced programs.

The proposed budget for FYE 2022 reflects the priorities established by the Board of Directors (Board), which includes maintenance and enhancement of Air District core functions as well as work on the following key policy initiatives:

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

Diversity, Equity, and Inclusion –The work of the Air District requires diverse perspectives, talents, and life experiences to solve some of the most complex technical air quality issues that we face. The Office of Diversity, Equity & Inclusion (Office) is taking meaningful steps to build an antiracist and inclusive environment. The efforts will be informed by working with the Senior Deputy Executive Officer of Policy & Equity, Board of Directors' Community Health, Equity and Justice Committee and staff to shift long-standing environmental justice inequities throughout the region. Key initiatives for the Office will be the development and implementation of an agency-wide Equity Action Plan and trainings that encompass equity tools to provide a blueprint of systems and structures to operationalize cross-divisional efforts relative to Air District programs. In addition, the Office will work on internal initiatives by applying an equity lens to programs, policies, practices, and procedures related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services.

Toxics Risk Reduction Rule Implementation – The Air District will continue to implement Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities (Rule 11-18). Under this rule, staff will improve toxic emission inventories and conduct health risk assessments (HRAs) for about 350 facilities. Sites with elevated health risks will be required to implement risk reduction plans that may include abatement devices, material substitutions, operational changes, or other measures that reduce health risks from stationary sources. The Air District is currently evaluating health risks for 34 facilities that are likely to have the highest health impacts. These sites include refineries, cement manufacturing, metal melting, large chemical plants, large power plants, and landfills. Inventory reviews for additional facilities will begin in 2021 and continue in later years as part of the rule implementation plan, followed by HRAs, and risk reduction plans when required.

Wildfire Air Quality Response Program – The Air District aims to finalize program guidelines with CARB to fund ventilation retrofits and air filtration improvements as part of Assembly Bill 836, *Wildfire Smoke Clean Air Center Incentive Program for Vulnerable Communities*. To complement this program, the Air District is pursuing a new home air filtration grant program to provide residential air filtration units and filters to those most vulnerable to wildfire smoke. Additional efforts underway include the launch of a new Wildfire Prevention Chipping Pilot Program to provide an alternative to open burning. Coordination with local and state partners will continue to be a primary focus of the wildfire program including a robust public messaging plan to raise awareness on the health impacts of wildfire smoke and wildfire preparedness.

Climate Tech Finance Loan Program – The Air District’s first loan and loan guarantee program supports the Bay Area’s industrial and municipal facilities in implementing emerging technologies that can reduce their greenhouse gas emissions, support more efficient operations and lower costs. In FYE 2022, the Air District will continue to leverage partnerships with state agencies and private lenders to identify and fund climate projects through outreach, matchmaking, and technical support.

Clean Cars for All Program – The Air District has continued to support the Clean Cars for All program to provide grants for low-income residents in the Bay Area to access clean transportation options, including plug-in hybrid vehicles, battery electric vehicles, or transit. In FYE2022, this program and other electric vehicle incentive programs, will be complemented by expanded public outreach and partnership activities and include a focus on providing incentives in disadvantaged communities.

Grants for Surplus Emissions Reductions to Complement Other Air District Programs – The Air District’s grants programs work to incentivize voluntary emissions reductions, primarily from mobile sources. In FYE 2022, the Air District will be awarding approximately \$138 million to eligible projects that will replace older cars, trucks, and buses, as well as off-road equipment, with newer and cleaner alternatives including zero- and near-zero technologies, and incentivize single-occupancy vehicle trip reduction strategies. Air District funding is prioritized for communities that are identified through the Community Health Protection AB 617 process and for projects that result in permanent reductions in emissions reductions through the adoption of zero- and new-zero emissions technologies.

INCENTIVE REVENUES

Transportation Fund for Clean Air (TFCA)

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

Up to 60% of these funds received are awarded directly by the Air District to a program referred to as the TFCA Regional Fund and to eligible District programs (e.g., Spare the Air). The remaining 40% is forwarded to the designated county transportation agency within each Bay Area county to be distributed through the TFCA

County Program Manager Fund program. TFCA funding may be used to support eligible zero-emissions on-road passenger vehicle, truck, and bus replacement and fleet expansion projects, and single-occupancy vehicle trip reduction strategies including the creation of new bicycle paths and lanes and installation of secure bike parking facilities.

Mobile Source Incentive Fund (MSIF)

Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF). The Health & Safety Code stipulates that air districts may use the revenues generated by the additional \$2 surcharge for projects eligible for funding under the following programs: Carl Moyer Program, Lower Emission School Bus Program, Light-Duty Vehicle Scrap Program, and Agricultural Assistance Program. Funds may also be used for alternative fuel and electric infrastructure projects. The Air District provides these incentives to public and private entities for the implementation of eligible projects within the region. The Air District expends a portion of the funds collected for administrative purposes and provides the remainder to project sponsors that implement eligible projects. Funding to continue this program through 2023 was reauthorized in 2013 and new efforts are currently underway to extend this sunset date. 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, in cooperation with the California Air Resources Board, since the program began in 1999. This program provides funding for 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, forklifts, and refueling infrastructure that supports zero emissions vehicles. Funding to continue this program through 2023 was reauthorized in 2013 and new efforts are currently underway to extend this sunset date. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

California Goods Movement Bond (CGMB)

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

Community Air Protection Grant Program (AB 617/134)

In 2017, AB 617 directed the California Air Resources Board, in conjunction with local air districts to establish the Community Air Protection Program (CAPP). Funding for incentives to support the AB 617 effort was approved by the California Legislature beginning in fiscal year ending (FYE) 2018 and comes from the State's Greenhouse Gas Reduction Fund (GGRF), which is used to reduce criteria pollutants, toxic air contaminants, and greenhouse gases. This funding is designed to primarily target hyperlocal reductions in emissions from and exposure to diesel particulate and toxic air contaminants.

These funds are primarily distributed through the Air District's Community Health Protection Grant Program to implement projects eligible under the CMP and optionally on-road truck replacements under the Proposition 1B Goods Movement Emission Reduction Program. Staff has also begun working with CARB to expand eligibility to include stationary source projects and projects that are identified as priorities by communities with a State-approved Community Emissions Reduction Program, pursuant to HSC Section 44391.2. To date the Air District has received three cycles of CAPP incentive funding totaling nearly \$118 million. Approximately \$25 million in new revenue is anticipated to be awarded to the Bay Area for the fourth cycle in fiscal year ending 2022.

Volkswagen Environmental Mitigation Trust (VW Trust)

The VW Trust was established subsequent to a settlement with Volkswagen and other parties for their use of illegal defeat devices and is intended to fully mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by their actions. The California Air Resources Board is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's share of VW Trust funds for eligible project categories. IN 2018 the Air District was been selected by the California Air Resources Board to administer VW Trust funding on a statewide-basis, including \$70 million for zero-emission freight and marine projects and \$10 million for light-duty zero emission vehicle infrastructure projects. VW Trust funds will be awarded, and selected projects will be managed over a ten-year period ending in 2028.

Funding Agricultural Replacement Measures for Emission Reductions (FARMER)

In 2018 the California Air Resources Board established the FARMER Program that provides grant funding for eligible projects that reduce criteria, toxic, and greenhouse gas emissions from the agricultural sector. The FARMER program targets the voluntary early replacement of older, dirtier equipment that used in agricultural operations, such as harvesting equipment, heavy-duty trucks, agricultural pump engines, tractors, and other equipment. On October 21, 2019, CARB's Executive Officer approved an update to the FARMER Program Guidelines to include eligibility criteria for demonstration projects. Since the program's inception in 2018, the State has allocated approximately \$1 million annually to the Bay Area Air District for its participation in the FARMER program.

FINANCIAL SUMMARY

The Proposed Consolidated Budget Expenditure for FY 2022 is \$248.0 million; an increase of \$6.4 million, or 2.6% over current year. Of the \$248.0 million, \$131.0 million is classified as Special Revenue Funds for various grant related incentive programs and \$117.0 million for General Fund programs.

General Fund Summary

Total FYE 2022 Proposed General Fund Budget is expected to increase by \$10.5 million or 10% over the current year. This increase is partially attributed to several actions taken in FYE 2021 Budget in addressing the economic slowdown related to the COVID-19 pandemic. Some of these actions were modified in developing the FYE 2022 Proposed Budget. The following actions were taken to develop the FYE 2022 Proposed Budget:

- Reinstate fee increases to the District's Existing Fee Schedules
- Proposed adoption of a new fee schedule for the CTR program
- Restore funding of the 415 Full Time Equivalent (FTE) current authorized positions
- Proposed increase from 415 to 441 FTE positions to address the growing demands on core programs
- Assumes a 5% vacancy savings to account for recruitment timeline to fill new positions and attrition due to retirements
- Increases to the Services and Supplies budget for new and enhanced District programs
- Continue building improvements to the Richmond Office using reserves previously approved by the Board
- Proposed Use of \$0.5 million of reserves for Richmond Office Capital Improvements
- Continue to address unfunded liabilities

The FYE 2022 Proposed Budget is balanced, reflecting a \$0.5 million transfer from General Fund reserves to cover the continued capital improvements for the Richmond Office. The proposed budget includes an economic contingency reserve policy of 20% of operating budget. This policy allows for a sound financial footing and provides the District the ability to operate for a minimum of three months in the event of a total loss of projected revenue. See Appendix C for further details on the District's Fund Reserves.

GENERAL FUND REVENUES AND EXPENDITURES

Details of the FYE 2022 General Fund Revenues and Expenditures by major categories are displayed in Appendix D, Figure 1 and Figure 2, including 3 years of prior year actuals and the approved budget for FYE 2021.

Fee Revenue

This budget year, the Air District proposes adoption of a CTR fee schedule and reinstatement of fee increases to existing permitted-fee schedules as allowed under the *Health and Safety Code*. Increases in permit related fees reflects the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken in 2010. An independent review of the Air District's cost recovery and containment process was completed in 2018. If proposed fee increases are approved, the proposed fee schedule will become effective on July 1, 2021.

County Revenue

The County revenue budget is based on property values in the nine Bay Area counties. For the FYE 2022 Proposed Budget projects a \$0.6 million or 1.5% increase in property taxes receipts over the FYE 2021 Approved Budget primarily due to slight increase in property valuations.

Other Sources of General Fund Revenue

Federal grants from the Environmental Protection Agency (EPA) and other state/federal agencies show an increase of \$1.8 million or 11.7%. We anticipate continued funding from the State of \$9.0 million for AB 617 implementation efforts. However, this funding is not guaranteed and may be in jeopardy for future years. As in the past, should the Air District receive supplemental Federal grants, the amounts will be presented to the Air District's Board for approval. The State Subvention grant for FYE 2022 is budgeted at \$1.7 million based on actual collections in prior year. Penalties and Settlements fluctuate from time to time; and the FYE 2022 projection is \$2.7 million. Transfer from various grant sources of \$1.3 million will support indirect costs and other eligible activities supporting these grant programs.

Operating Expenditures

The FYE 2022 General Fund Proposed Operating Budget (net personnel & capital) of \$32.1 million increased by \$4.9 million over the FYE 2021 Approved Budget primarily due to necessary increases to address new and enhanced programs of the Air District. A summary of the General Fund Expenditures by Division from FYE 2020 (actual expenditures) through FYE 2022 (projected expenditures) is displayed in Table XI. In addition, the General Fund Expenditures by major categories from FYE 2018 (actuals) through FYE 2022 (projected expenditures) are displayed in Appendix E, Figure 2.

Personnel Expenditures

Currently, the Air District authorized staffing level is 415 FTEs, however; the FYE 2021 Adopted Budget proposed funding only 405 of the 415. During the current year, the Board approved funding an additional 9 FTEs to continue the work related to AB617, as well as, restore and maintain core programs of the Air District. The FYE 2022 budget proposes an authorized staffing level of 441 FTEs, an increase of 26 positions; to meet the growing demands of core Air District programs. The proposed budget also assumes a 5% vacancy savings of \$4.2 million to account for recruitment timeline to fill new positions and attrition due to retirements.

Capital Expenditures

The Proposed Budget for FYE 2022 funds capital expenditures of \$5.2 million. The capital budget is distributed across various General Fund programs. Table XIII provides details of the individual capital items.

PLANNING FOR THE FUTURE AND COST CONTAINMENT

The Air District's Five-year projections anticipate revenue is sufficient to meet projected expenditures within the accuracy level of the projection. Appendix F provides a General Fund Five-Year Projection. Reserves address future capital equipment and facility needs, uncertainties in State funding and external factors affecting the economy that could impact the Air District's ability to balance its budgets. If the economic slowdown remains stable, the forecast assumes the Air District will be well above its 20% reserve policy, with the assumption that

AB617 funding from the state of California persists. If the AB617 funding does not persist, severe strain will be placed on the District's ability to maintain current staffing levels. While there is a healthy reserve to address potential fiscal challenges over the next five years of the financial plan, the Air District must be fiscally prudent with its reserves to weather any potential long-term economic recovery.

The Air District's annual obligation, premiums in employee health benefits, pension costs and OPEB obligations continue to grow. Over the last few years, the Air District has made significant efforts in funding its obligations for OPEB by making additional contributions to fund its unfunded liability. Based on June 30, 2019 actuarial valuation study for OPEB, the Air District's plan is approximately 75% funded: leaving an unfunded liability of 25% or \$18.4 million. As a part of the FYE 2016 Budget, the Board adopted a minimum OPEB funding target policy of 90%. The FYE 2022 Budget includes the continuation of this funding with a \$4.0 million contribution.

The Air District's pension obligation is also growing, especially with recent changes in actuarial assumptions by CalPERS. As a result, CalPERS anticipates increased employer rates over the next few years. Based on the June 30, 2019 CalPERS actuarial valuation study, the Air District is currently funded at approximately 73%; leaving an unfunded liability of 27% or approximately \$91 million. Given these potential impacts, the FYE 2022 Budget includes continuation of \$1.0 million in discretionary contributions, which will be used for the sole purpose of reducing the unfunded liability to minimize the impact of future rate increases for the Air District.

District-Wide Revenue and Expenditure Budgets

TABLE I: Consolidated Expenditures and Revenues by Major Categories

| | ACTUALS FYE 2020 | | | APPROVED BUDGET FYE 2021 | | | APPROVED BUDGET FYE 2022 | | |
|-------------------------------|--------------------|-------------------|--------------------|--------------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|
| | GENERAL FUND | SPECIAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | SPECIAL FUNDS | TOTAL FUNDS | GENERAL FUND | SPECIAL FUNDS | TOTAL FUNDS |
| REVENUES | | | | | | | | | |
| County Revenues | 37,558,118 | | 37,558,118 | 38,770,162 | | 38,770,162 | 39,335,284 | | 39,335,284 |
| Permits / Fees | 50,398,318 | | 50,398,318 | 41,623,723 | | 41,623,723 | 53,678,690 | | 53,678,690 |
| Grant Revenues | 10,295,247 | 70,702,290 | 80,997,537 | 11,225,783 | 135,108,099 | 146,333,882 | 12,967,612 | 130,964,735 | 143,932,347 |
| Other Revenues | 5,594,165 | | 5,594,165 | 4,618,711 | | 4,618,711 | 6,745,848 | | 6,745,848 |
| | 103,845,848 | 70,702,290 | 174,548,138 | 96,238,379 | 135,108,099 | 231,346,478 | 112,727,434 | 130,964,735 | 243,692,169 |
| Reimbursements Programs | 2,035,734 | | 2,035,734 | 2,375,664 | | 2,375,664 | 2,426,500 | | 2,426,500 |
| Transfer In | 1,665,844 | | 1,665,844 | 2,700,886 | | 2,700,886 | 1,361,189 | | 1,361,189 |
| Transfer from / (to) Reserves | (5,872,253) | | (5,872,253) | 5,159,682 | | 5,159,682 | 500,000 | | 500,000 |
| Total REVENUES | 101,675,173 | 70,702,290 | 172,377,463 | 106,474,611 | 135,108,099 | 241,582,710 | 117,015,123 | 130,964,735 | 247,979,858 |
| EXPENDITURES | | | | | | | | | |
| Personnel & Benefits | 63,388,071 | 4,874,811 | 68,262,882 | 74,994,648 | 6,219,921 | 81,214,569 | 78,193,804 | 7,503,256 | 85,697,060 |
| Services & Supplies | 30,583,078 | 7,119,535 | 37,702,613 | 27,243,515 | 11,989,599 | 39,233,114 | 32,092,559 | 10,398,315 | 42,490,874 |
| Capital Expenditures | 5,744,975 | | 5,744,975 | 4,236,448 | | 4,236,448 | 5,187,458 | | 5,187,458 |
| Other Financing Uses | 841,643 | | 841,643 | | | | | | |
| | 100,557,767 | 11,994,346 | 112,552,113 | 106,474,611 | 18,209,520 | 124,684,131 | 115,473,821 | 17,901,571 | 133,375,392 |
| Program Distributions | 1,117,406 | 57,042,100 | 58,159,506 | | 114,197,693 | 114,197,693 | 1,541,302 | 111,746,976 | 113,288,278 |
| Transfer Out | | 1,665,844 | 1,665,844 | | 2,700,886 | 2,700,886 | | 1,316,188 | 1,316,188 |
| Total EXPENDITURES | 101,675,173 | 70,702,290 | 172,377,463 | 106,474,611 | 135,108,099 | 241,582,710 | 117,015,123 | 130,964,735 | 247,979,858 |

TABLE II: Consolidated Revenues

| | Approved Program Budget | | Approved Program Budget | FTE/Dollar | Percent |
|--|-------------------------|--------------------|-------------------------|--------------------|---------------|
| | Program Actuals | Budget | | Change | Change |
| | 2020 | 2021 | 2022 | \$ | % |
| County Revenues | | | | | |
| Alameda | 6,733,882 | 6,761,810 | 6,897,046 | 135,236 | 2.0% |
| Contra Costa | 4,134,514 | 4,581,797 | 4,673,433 | 91,636 | 2.0% |
| Marin | 1,648,621 | 1,676,343 | 1,688,388 | 12,045 | 0.7% |
| Napa | 1,204,466 | 1,171,563 | 1,227,157 | 55,594 | 4.7% |
| San Francisco | 5,793,645 | 5,843,403 | 6,199,930 | 356,527 | 6.1% |
| San Mateo | 5,177,940 | 5,021,259 | 5,121,684 | 100,425 | 2.0% |
| Santa Clara | 10,311,534 | 10,697,367 | 10,831,380 | 134,013 | 1.3% |
| Solano | 894,376 | 1,133,592 | 970,760 | (162,832) | (14.4)% |
| Sonoma | 1,659,140 | 1,883,028 | 1,725,506 | (157,522) | (8.4)% |
| Total County Revenues | 37,558,118 | 38,770,162 | 39,335,284 | 565,122 | 1.5% |
| Permits / Fees | | | | | |
| Permit Renewal & Application Fees | 36,045,517 | 30,222,640 | 37,505,080 | 7,282,440 | 24.1% |
| Community Health Impact | | 1,000,000 | 918,891 | (81,109) | (8.1)% |
| Criteria Pollutant and Toxics Emissions | | | 1,300,000 | 1,300,000 | |
| Title V Fees | 6,111,526 | 5,085,389 | 6,261,936 | 1,176,547 | 23.1% |
| Asbestos Fees | 4,380,504 | 1,625,000 | 4,000,000 | 2,375,000 | 146.2% |
| Toxics Inventory Fees | 580,333 | 628,357 | 731,737 | 103,380 | 16.5% |
| Registration Fees | 193,460 | 276,220 | 190,000 | (86,220) | (31.2)% |
| Hearing Board Fees | 37,093 | 12,750 | 25,000 | 12,250 | 96.1% |
| Greenhouse Gas Fees | 3,049,885 | 2,773,367 | 2,746,046 | (27,321) | (1.0)% |
| Total Permit Fees | 50,398,318 | 41,623,723 | 53,678,690 | 12,054,967 | 29.0% |
| Grant Revenues | | | | | |
| Federal Grant | 2,289,072 | 2,225,783 | 3,967,612 | 1,741,829 | 78.3% |
| Other Grants | 8,006,175 | 9,000,000 | 9,000,000 | | |
| Total Grant Revenue | 10,295,247 | 11,225,783 | 12,967,612 | 1,741,829 | 15.5% |
| Other Revenues | | | | | |
| Penalties & Settlements | 1,349,478 | 1,500,000 | 2,750,000 | 1,250,000 | 83.3% |
| State Subvention | 1,743,099 | 1,736,000 | 1,736,000 | | |
| PERP (Portable Equip Prog) | 660,827 | 450,000 | 450,000 | | |
| Interest Income | 1,383,522 | 832,711 | 1,609,848 | 777,137 | 93.3% |
| Miscellaneous Income | 457,239 | 100,000 | 200,000 | 100,000 | 100.0% |
| Total Other Revenues | 5,594,165 | 4,618,711 | 6,745,848 | 2,127,137 | 46.1% |
| Total Operating Revenues | 103,845,848 | 96,238,379 | 112,727,434 | 16,489,055 | 17.1% |
| Reimbursement Programs | | | | | |
| CMAQ Funding | 826,677 | 1,000,000 | 1,000,000 | | |
| DHS Biowatch Funding | 1,209,057 | 1,375,664 | 1,426,500 | 50,836 | 3.7% |
| Total Reimbursement Programs | 2,035,734 | 2,375,664 | 2,426,500 | 50,836 | 2.1% |
| Transfer from / (to) Reserves | (5,872,253) | 5,159,682 | 500,000 | (4,659,682) | (90.3)% |
| Transfer In | 1,665,844 | 2,700,886 | 1,361,189 | (1,339,697) | (49.6)% |
| Total General Fund Revenues | 101,675,173 | 106,474,611 | 117,015,123 | 10,540,512 | 9.9% |
| Special Revenue Funds | | | | | |
| Grant Programs | | | | | |
| Carl Moyer Fund | 23,902,428 | 51,064,990 | 59,898,128 | 8,833,138 | 17.3% |
| Mobile Source Incentive Fund (MSIF) | 10,954,266 | 12,799,080 | 12,000,000 | (799,080) | (6.2)% |
| California Goods Movement Bond (CGMB) | 9,131,585 | 10,250,000 | 21,388,049 | 11,138,049 | 108.7% |
| Transportation Fund for Clean Air (TFCA) | 18,424,980 | 20,320,567 | 19,313,364 | (1,007,203) | (5.0)% |
| Other Grants Revenues | 7,655,750 | 21,156,449 | 7,330,194 | (13,826,255) | (65.4)% |
| Vehicle Settlement | 633,281 | 19,517,013 | 11,035,000 | (8,482,013) | (43.5)% |
| Total Special Revenue Funds | 70,702,290 | 135,108,099 | 130,964,735 | (4,143,364) | (3.1)% |
| Total Revenues District Wide | 172,377,463 | 241,582,710 | 247,979,858 | 6,397,148 | 2.6% |

TABLE III: Consolidated Expenditures

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|--------------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 361.00 | 415.00 | 441.00 | 26.00 | 6.3% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 46,515,128 | 52,734,079 | 57,661,665 | 4,927,586 | 9.3% |
| Overtime Salaries | 346,378 | 429,430 | 449,830 | 20,400 | 4.8% |
| Temporary Salaries | 405,575 | 377,054 | 269,006 | (108,048) | (28.7)% |
| Payroll Taxes | 941,610 | 753,511 | 824,677 | 71,166 | 9.4% |
| Pension Benefits | 9,374,553 | 11,666,066 | 13,453,506 | 1,787,440 | 15.3% |
| FICA Replacement Benefits | 717,948 | 778,723 | 840,370 | 61,647 | 7.9% |
| Group Insurance Benefits | 9,104,696 | 10,796,422 | 11,434,519 | 638,097 | 5.9% |
| Employee Transportation Subsidy | 588,235 | 901,382 | 635,041 | (266,341) | (29.5)% |
| Workers' Compensation | 205,559 | 229,998 | 229,998 | | |
| Other Post Employment Benefits | | 4,000,000 | 4,000,000 | | |
| Board Stipends | 63,200 | 92,000 | 92,000 | | |
| Vacancy Savings | | (1,544,096) | (4,193,552) | (2,649,456) | 171.6% |
| Total Personnel Expenditures | 68,262,882 | 81,214,569 | 85,697,060 | 4,482,491 | 5.5% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 137,004 | 311,867 | 323,223 | 11,356 | 3.6% |
| Travel Out-of-State | 76,817 | 232,710 | 288,960 | 56,250 | 24.2% |
| Training & Education | 416,344 | 738,079 | 847,729 | 109,650 | 14.9% |
| Repair & Maintenance (Equipment) | 634,703 | 1,008,618 | 1,087,846 | 79,228 | 7.9% |
| Communications | 648,598 | 833,431 | 842,556 | 9,125 | 1.1% |
| Building Maintenance | 433,106 | 299,853 | 671,570 | 371,717 | 124.0% |
| Utilities | 218,113 | 261,452 | 246,315 | (15,137) | (5.8)% |
| Postage | 46,976 | 148,740 | 100,215 | (48,525) | (32.6)% |
| Printing & Reproduction | 119,430 | 440,103 | 440,103 | | |
| Equipment Rental | 62,120 | 38,000 | 67,000 | 29,000 | 76.3% |
| Rents & Leases | 2,135,955 | 3,262,464 | 3,331,153 | 68,689 | 2.1% |
| Professional Services & Contracts | 29,926,463 | 29,080,483 | 31,388,305 | 2,307,822 | 7.9% |
| General Insurance | 451,178 | 407,036 | 557,500 | 150,464 | 37.0% |
| Shop & Field Supplies | 281,127 | 587,411 | 634,957 | 47,546 | 8.1% |
| Laboratory Supplies | 131,344 | 184,537 | 186,761 | 2,224 | 1.2% |
| Gasoline & Variable Fuel | 177,283 | 265,000 | 265,000 | | |
| Computer Hardware & Software | 566,888 | 819,414 | 1,047,715 | 228,301 | 27.9% |
| Stationery & Office Supplies | 54,393 | 146,200 | 100,450 | (45,750) | (31.3)% |
| Books & Journals | 60,264 | 51,313 | 52,113 | 800 | 1.6% |
| Minor Office Equipment | 65,465 | 116,403 | 11,403 | (105,000) | (90.2)% |
| Non-capital assets | 1,059,042 | | | | |
| Other Financing Resources | 841,643 | | | | |
| Total Services & Supplies Expenditures | 38,544,256 | 39,233,114 | 42,490,874 | 3,257,760 | 8.3% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 1,507,217 | | | | |
| Building & Grounds | 209,579 | | 500,000 | 500,000 | |
| Office Equipment | 7,445 | | | | |
| Computer & Network Equipment | 2,989,950 | 2,890,000 | 3,253,347 | 363,347 | 12.6% |
| Motorized Equipment | 37,368 | 60,000 | 110,000 | 50,000 | 83.3% |
| Lab & Monitoring Equipment | 949,123 | 886,448 | 924,111 | 37,663 | 4.2% |
| Communications Equipment | | 400,000 | 400,000 | | |
| General Equipment | 44,293 | | | | |
| Total Capital Expenditures | 5,744,975 | 4,236,448 | 5,187,458 | 951,010 | 22.4% |
| Total Expenditures | | | | | |
| Transfer In/Out | 112,552,113 | 124,684,131 | 133,375,392 | 8,691,261 | 7.0% |
| Program Distribution | 1,665,844 | 2,700,886 | 1,316,188 | (1,384,698) | (51.3)% |
| | 58,159,506 | 114,197,693 | 113,288,278 | (909,415) | (0.8)% |
| "Total Expenditures - District Wide" | 172,377,463 | 241,582,710 | 247,979,858 | 6,397,148 | 2.6% |

TABLE IV: General Fund

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 331.95 | 379.58 | 400.00 | 20.42 | 5.4% |
| Revenues | | | | | |
| Revenues Other Than Transfers | 100,009,329 | 103,773,725 | 115,653,934 | 11,880,209 | 11.4% |
| Transfer In | 1,665,844 | 2,700,886 | 1,361,189 | (1,339,697) | (49.6)% |
| Total Revenues - General Fund | 101,675,173 | 106,474,611 | 117,015,123 | 10,540,512 | 9.9% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 43,055,751 | 48,577,383 | 52,696,746 | 4,119,363 | 8.5% |
| Overtime Salaries | 249,590 | 422,430 | 447,830 | 25,400 | 6.0% |
| Temporary Salaries | 357,568 | 377,054 | 254,006 | (123,048) | (32.6)% |
| Payroll Taxes | 888,327 | 694,502 | 754,090 | 59,588 | 8.6% |
| Pension Benefits | 8,723,897 | 10,763,501 | 12,296,429 | 1,532,928 | 14.2% |
| FICA Replacement Benefits | 680,172 | 712,159 | 762,223 | 50,064 | 7.0% |
| Group Insurance Benefits | 8,635,179 | 10,206,952 | 10,671,395 | 464,443 | 4.6% |
| Employee Transportation Subsidy | 544,115 | 824,334 | 575,989 | (248,345) | (30.1)% |
| Workers' Compensation | 190,272 | 210,339 | 208,611 | (1,728) | (0.8)% |
| Other Post Employment Benefits | | 3,658,090 | 3,628,037 | (30,053) | (0.8)% |
| Board Stipends | 63,200 | 92,000 | 92,000 | | |
| Vacancy Savings | | (1,544,096) | (4,193,552) | (2,649,456) | 171.6% |
| Total Personnel Expenditures | 63,388,071 | 74,994,648 | 78,193,804 | 3,199,156 | 4.3% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 129,257 | 235,067 | 231,823 | (3,244) | (1.4)% |
| Travel Out-of-State | 73,033 | 202,010 | 194,160 | (7,850) | (3.9)% |
| Training & Education | 408,775 | 703,579 | 806,229 | 102,650 | 14.6% |
| Repair & Maintenance (Equipment) | 634,703 | 1,008,618 | 1,087,846 | 79,228 | 7.9% |
| Communications | 643,113 | 826,431 | 835,556 | 9,125 | 1.1% |
| Building Maintenance | 433,106 | 299,853 | 671,570 | 371,717 | 124.0% |
| Utilities | 217,899 | 261,452 | 246,315 | (15,137) | (5.8)% |
| Postage | 40,075 | 139,740 | 86,215 | (53,525) | (38.3)% |
| Printing & Reproduction | 108,680 | 409,603 | 409,603 | | |
| Equipment Rental | 62,120 | 38,000 | 67,000 | 29,000 | 76.3% |
| Rents & Leases | 2,135,955 | 3,262,464 | 3,331,153 | 68,689 | 2.1% |
| Professional Services & Contracts | 22,853,153 | 17,318,723 | 21,327,530 | 4,008,807 | 23.1% |
| General Insurance | 451,178 | 407,036 | 557,500 | 150,464 | 37.0% |
| Shop & Field Supplies | 280,352 | 578,911 | 626,457 | 47,546 | 8.2% |
| Laboratory Supplies | 131,344 | 184,537 | 186,761 | 2,224 | 1.2% |
| Gasoline & Variable Fuel | 177,283 | 265,000 | 265,000 | | |
| Computer Hardware & Software | 564,925 | 796,915 | 1,005,215 | 208,300 | 26.1% |
| Stationery & Office Supplies | 53,356 | 141,100 | 95,350 | (45,750) | (32.4)% |
| Books & Journals | 60,264 | 50,473 | 51,273 | 800 | 1.6% |
| Minor Office Equipment | 65,465 | 114,003 | 10,003 | (104,000) | (91.2)% |
| Non-capital assets | 1,059,042 | | | | |
| Other Financing Resources | 841,643 | | | | |
| Total Services & Supplies Expenditures | 31,424,721 | 27,243,515 | 32,092,559 | 4,849,044 | 17.8% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 1,507,217 | | | | |
| Building & Grounds | 209,579 | | 500,000 | 500,000 | |
| Office Equipment | 7,445 | | | | |
| Computer & Network Equipment | 2,989,950 | 2,890,000 | 3,253,347 | 363,347 | 12.6% |
| Motorized Equipment | 37,368 | 60,000 | 110,000 | 50,000 | 83.3% |
| Lab & Monitoring Equipment | 949,123 | 886,448 | 924,111 | 37,663 | 4.2% |
| Communications Equipment | | 400,000 | 400,000 | | |
| General Equipment | 44,293 | | | | |
| Total Capital Expenditures | 5,744,975 | 4,236,448 | 5,187,458 | 951,010 | 22.4% |
| Transfer In/Out | | | | | |
| Total Expenditures | 100,557,767 | 106,474,611 | 115,473,821 | 8,999,210 | 8.5% |
| Program Distribution | 1,117,406 | | 1,541,302 | 1,541,302 | |
| Total Expenditures - General Fund | 101,675,173 | 106,474,611 | 117,015,123 | 10,540,512 | 9.9% |

TABLE V: Carl Moyer Fund

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 9.38 | 11.04 | 18.82 | 7.78 | 70.5% |
| Revenues | | | | | |
| Admin Revenue | 2,283,261 | 2,293,809 | 3,760,586 | 1,466,777 | 63.9% |
| Program Income | 21,619,167 | 48,771,181 | 56,137,542 | 7,366,361 | 15.1% |
| Total Revenue - Carl Moyer | 23,902,428 | 51,064,990 | 59,898,128 | 8,833,138 | 17.3% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 1,063,186 | 1,304,746 | 2,271,087 | 966,341 | 74.1% |
| Overtime Salaries | 52 | | | | |
| Temporary Salaries | 10,723 | | | | |
| Payroll Taxes | 16,424 | 18,523 | 32,272 | 13,749 | 74.2% |
| Pension Benefits | 205,595 | 280,794 | 529,237 | 248,443 | 88.5% |
| FICA Replacement Benefits | 11,654 | 20,721 | 35,867 | 15,146 | 73.1% |
| Group Insurance Benefits | 144,929 | 182,483 | 353,206 | 170,723 | 93.6% |
| Employee Transportation Subsidy | 13,126 | 23,985 | 27,104 | 3,119 | 13.0% |
| Workers' Compensation | 4,698 | 6,120 | 9,816 | 3,696 | 60.4% |
| Other Post Employment Benefits | | 106,437 | 170,720 | 64,283 | 60.4% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 1,470,387 | 1,943,809 | 3,429,309 | 1,485,500 | 76.4% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 1,382 | 4,000 | 12,000 | 8,000 | 200.0% |
| Travel Out-of-State | | 3,000 | 9,000 | 6,000 | 200.0% |
| Training & Education | | 1,500 | 10,000 | 8,500 | 566.7% |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | | | | | |
| Building Maintenance | | | | | |
| Utilities | | | | | |
| Postage | | | | | |
| Printing & Reproduction | | 2,000 | 2,000 | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 55,424 | 334,700 | 285,477 | (49,223) | (14.7)% |
| General Insurance | | | | | |
| Shop & Field Supplies | 650 | 2,000 | 2,000 | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | | 1,000 | 10,000 | 9,000 | 900.0% |
| Stationery & Office Supplies | 216 | 600 | 600 | | |
| Books & Journals | | 200 | 200 | | |
| Minor Office Equipment | | 1,000 | | (1,000) | (100.0)% |
| Total Services & Supplies Expenditures | 57,672 | 350,000 | 331,277 | (18,723) | (5.3)% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 755,201 | | | | |
| Total Expenditures | 2,283,260 | 2,293,809 | 3,760,586 | 1,466,777 | 63.9% |
| Program Distribution | 21,619,168 | 48,771,181 | 56,137,542 | 7,366,361 | 15.1% |
| Total Expenditures - Carl Moyer | 23,902,428 | 51,064,990 | 59,898,128 | 8,833,138 | 17.3% |

TABLE VI: Mobile Source Incentive Fund (MSIF)

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 0.36 | 3.80 | 2.75 | (1.05) | (27.6)% |
| Revenues | | | | | |
| Admin Revenue | 3,750,099 | 799,080 | 769,168 | (29,912) | (3.7)% |
| Program Income | 7,204,167 | 12,000,000 | 11,230,832 | (769,168) | (6.4)% |
| Total Revenues - MSIF | 10,954,266 | 12,799,080 | 12,000,000 | (799,080) | (6.2)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 126,913 | 415,258 | 331,057 | (84,201) | (20.3)% |
| Overtime Salaries | | | | | |
| Temporary Salaries | | | | | |
| Payroll Taxes | 2,002 | 5,875 | 4,704 | (1,171) | (19.9)% |
| Pension Benefits | 34,047 | 88,910 | 77,143 | (11,767) | (13.2)% |
| FICA Replacement Benefits | 1,432 | 7,140 | 5,240 | (1,900) | (26.6)% |
| Group Insurance Benefits | 17,883 | 61,749 | 47,935 | (13,814) | (22.4)% |
| Employee Transportation Subsidy | 1,636 | 8,264 | 3,960 | (4,304) | (52.1)% |
| Workers' Compensation | 561 | 2,108 | 1,434 | (674) | (32.0)% |
| Other Post Employment Benefits | | 36,672 | 24,943 | (11,729) | (32.0)% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 184,474 | 625,976 | 496,416 | (129,560) | (20.7)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | | 8,000 | 8,000 | | |
| Travel Out-of-State | | | | | |
| Training & Education | 246 | 5,000 | 5,000 | | |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | | | | | |
| Building Maintenance | | | | | |
| Utilities | | | | | |
| Postage | | | | | |
| Printing & Reproduction | | 3,000 | 3,000 | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 3,468,920 | 7,238,300 | 7,238,301 | 1 | |
| General Insurance | | | | | |
| Shop & Field Supplies | | | | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | 1,713 | 4,000 | 4,000 | | |
| Stationery & Office Supplies | | 500 | 500 | | |
| Books & Journals | | 200 | 200 | | |
| Minor Office Equipment | | 1,000 | 1,000 | | |
| Total Services & Supplies Expenditures | 3,470,879 | 7,260,000 | 7,260,001 | 1 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 94,746 | 113,104 | 212,751 | 99,647 | 88.1% |
| Total Expenditures | 3,750,099 | 7,999,080 | 7,969,168 | (29,912) | (0.4)% |
| Program Distribution | 7,204,167 | 4,800,000 | 4,030,832 | (769,168) | (16.0)% |
| Total Expenditures - MSIF | 10,954,266 | 12,799,080 | 12,000,000 | (799,080) | (6.2)% |

TABLE VII: California Goods Movement Bond (CGMB)

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 0.08 | 0.85 | 0.94 | 0.09 | 10.6% |
| Revenues | | | | | |
| Admin Revenue | 63,903 | 250,000 | 223,537 | (26,463) | (10.6)% |
| Program Income | 9,067,682 | 10,000,000 | 21,164,512 | 11,164,512 | 111.6% |
| Total Revenues - CGMB | 9,131,585 | 10,250,000 | 21,388,049 | 11,138,049 | 108.7% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 29,195 | 104,132 | 123,006 | 18,874 | 18.1% |
| Overtime Salaries | | | | | |
| Temporary Salaries | | | | | |
| Payroll Taxes | 424 | 1,481 | 1,761 | 280 | 18.9% |
| Pension Benefits | 6,798 | 22,552 | 28,713 | 6,161 | 27.3% |
| FICA Replacement Benefits | 313 | 1,595 | 1,799 | 204 | 12.8% |
| Group Insurance Benefits | 3,903 | 15,526 | 18,345 | 2,819 | 18.2% |
| Employee Transportation Subsidy | 557 | 1,846 | 1,359 | (487) | (26.4)% |
| Workers' Compensation | 129 | 471 | 492 | 21 | 4.5% |
| Other Post Employment Benefits | | 8,193 | 8,562 | 369 | 4.5% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 41,319 | 155,796 | 184,037 | 28,241 | 18.1% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | | 2,000 | 2,000 | | |
| Travel Out-of-State | | | | | |
| Training & Education | | 1,500 | 1,500 | | |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | | | | | |
| Building Maintenance | | | | | |
| Utilities | 214 | | | | |
| Postage | | | | | |
| Printing & Reproduction | | 500 | 500 | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 1,148 | 65,500 | 30,000 | (35,500) | (54.2)% |
| General Insurance | | | | | |
| Shop & Field Supplies | | 3,000 | 3,000 | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | | 1,500 | 1,500 | | |
| Stationery & Office Supplies | | 1,000 | 1,000 | | |
| Books & Journals | | | | | |
| Minor Office Equipment | | | | | |
| Total Services & Supplies Expenditures | 1,362 | 75,000 | 39,500 | (35,500) | (47.3)% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 21,222 | 19,204 | | (19,204) | (100.0)% |
| Total Expenditures | 63,903 | 250,000 | 223,537 | (26,463) | (10.6)% |
| Program Distribution | 9,067,682 | 10,000,000 | 21,164,512 | 11,164,512 | 111.6% |
| Total Expenditures - CGMB | 9,131,585 | 10,250,000 | 21,388,049 | 11,138,049 | 108.7% |

TABLE VIII: Transportation Fund for Clean Air (TFCA)

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 10.86 | 9.73 | 7.37 | (2.36) | (24.3)% |
| Revenues | | | | | |
| Admin Revenue | 3,448,337 | 1,768,618 | 4,028,520 | 2,259,902 | 127.8% |
| Program Income | 14,976,643 | 18,551,949 | 15,284,844 | (3,267,105) | (17.6)% |
| Total Revenues - TFCA | 18,424,980 | 20,320,567 | 19,313,364 | (1,007,203) | (5.0)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 1,251,600 | 1,102,681 | 880,353 | (222,328) | (20.2)% |
| Overtime Salaries | 79,460 | 5,000 | | (5,000) | (100.0)% |
| Temporary Salaries | 16,060 | | | | |
| Payroll Taxes | 19,345 | 15,670 | 12,510 | (3,160) | (20.2)% |
| Pension Benefits | 233,568 | 240,995 | 205,138 | (35,857) | (14.9)% |
| FICA Replacement Benefits | 13,709 | 17,860 | 13,943 | (3,917) | (21.9)% |
| Group Insurance Benefits | 170,307 | 155,724 | 130,842 | (24,882) | (16.0)% |
| Employee Transportation Subsidy | 16,652 | 20,674 | 10,536 | (10,138) | (49.0)% |
| Workers' Compensation | 5,531 | 5,275 | 3,816 | (1,459) | (27.7)% |
| Other Post Employment Benefits | | 91,742 | 66,365 | (25,377) | (27.7)% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 1,806,232 | 1,655,621 | 1,323,503 | (332,118) | (20.1)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 3,647 | 19,900 | 28,000 | 8,100 | 40.7% |
| Travel Out-of-State | 3,784 | 14,400 | 75,000 | 60,600 | 420.8% |
| Training & Education | 2,365 | 16,500 | 16,500 | | |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | 4,539 | 5,000 | 5,000 | | |
| Building Maintenance | | | | | |
| Utilities | | | | | |
| Postage | 6,901 | 9,000 | 14,000 | 5,000 | 55.6% |
| Printing & Reproduction | 10,241 | 25,000 | 25,000 | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 1,296,344 | 1,730,860 | 1,709,597 | (21,263) | (1.2)% |
| General Insurance | | | | | |
| Shop & Field Supplies | 125 | 3,500 | 3,500 | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | 250 | 13,000 | 24,000 | 11,000 | 84.6% |
| Stationery & Office Supplies | 594 | 3,000 | 3,000 | | |
| Books & Journals | | 440 | 440 | | |
| Minor Office Equipment | | 400 | 400 | | |
| Total Services & Supplies Expenditures | 1,328,790 | 1,841,000 | 1,904,437 | 63,437 | 3.4% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 313,315 | 2,215,712 | 800,580 | (1,415,132) | (63.9)% |
| Total Expenditures | 3,448,337 | 5,712,333 | 4,028,520 | (1,683,813) | (29.5)% |
| Program Distribution | 14,976,643 | 14,608,234 | 15,284,844 | 676,610 | 4.6% |
| Total Expenditures - TFCA | 18,424,980 | 20,320,567 | 19,313,364 | (1,007,203) | (5.0)% |

TABLE IX: Other Grants Revenues

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 6.01 | 5.72 | 7.68 | 1.96 | 34.3% |
| Revenues | | | | | |
| Admin Revenue | 3,481,310 | 3,138,171 | 2,085,076 | (1,053,095) | (33.6)% |
| Program Income | 4,174,440 | 18,018,278 | 5,245,118 | (12,773,160) | (70.9)% |
| Total Revenues - Other Grants | 7,655,750 | 21,156,449 | 7,330,194 | (13,826,255) | (65.4)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 706,077 | 708,555 | 909,194 | 200,639 | 28.3% |
| Overtime Salaries | 14,608 | 2,000 | 2,000 | | |
| Temporary Salaries | 21,224 | | 15,000 | 15,000 | |
| Payroll Taxes | 10,853 | 10,048 | 12,891 | 2,843 | 28.3% |
| Pension Benefits | 134,961 | 157,495 | 211,776 | 54,281 | 34.5% |
| FICA Replacement Benefits | 7,696 | 11,273 | 14,640 | 3,367 | 29.9% |
| Group Insurance Benefits | 95,526 | 90,921 | 146,725 | 55,804 | 61.4% |
| Employee Transportation Subsidy | 8,428 | 13,048 | 11,062 | (1,986) | (15.2)% |
| Workers' Compensation | 3,123 | 3,330 | 4,007 | 677 | 20.3% |
| Other Post Employment Benefits | | 57,902 | 69,681 | 11,779 | 20.3% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 1,002,496 | 1,054,572 | 1,396,976 | 342,404 | 32.5% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 2,718 | 15,300 | 13,800 | (1,500) | (9.8)% |
| Travel Out-of-State | | 13,300 | 10,800 | (2,500) | (18.8)% |
| Training & Education | 4,958 | 10,000 | 8,500 | (1,500) | (15.0)% |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | 946 | 2,000 | 2,000 | | |
| Building Maintenance | | | | | |
| Utilities | | | | | |
| Postage | | | | | |
| Printing & Reproduction | 509 | | | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 2,178,082 | 2,040,000 | 650,000 | (1,390,000) | (68.1)% |
| General Insurance | | | | | |
| Shop & Field Supplies | | | | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | | 2,999 | 3,000 | 1 | |
| Stationery & Office Supplies | 227 | | | | |
| Books & Journals | | | | | |
| Minor Office Equipment | | | | | |
| Total Services & Supplies Expenditures | 2,187,440 | 2,083,599 | 688,100 | (1,395,499) | (67.0)% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| General Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 291,374 | | | | |
| Total Expenditures | 3,481,310 | 3,138,171 | 2,085,076 | (1,053,095) | (33.6)% |
| Program Distribution | 4,174,440 | 18,018,278 | 5,245,118 | (12,773,160) | (70.9)% |
| Total Expenditures - Other Grants Revenues | 7,655,750 | 21,156,449 | 7,330,194 | (13,826,255) | (65.4)% |

TABLE X: Vehicle Settement

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 2.36 | 4.25 | 3.44 | (0.81) | (19.1)% |
| Revenues | | | | | |
| Admin Revenue | 633,281 | 1,517,013 | 1,150,872 | (366,141) | (24.1)% |
| Program Income | | 18,000,000 | 9,884,128 | (8,115,872) | (45.1)% |
| Total Revenues - VM | 633,281 | 19,517,013 | 11,035,000 | (8,482,013) | (43.5)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 282,406 | 521,324 | 450,222 | (71,102) | (13.6)% |
| Overtime Salaries | 2,668 | | | | |
| Temporary Salaries | | | | | |
| Payroll Taxes | 4,235 | 7,412 | 6,449 | (963) | (13.0)% |
| Pension Benefits | 35,687 | 111,819 | 105,070 | (6,749) | (6.0)% |
| FICA Replacement Benefits | 2,972 | 7,975 | 6,658 | (1,317) | (16.5)% |
| Group Insurance Benefits | 36,969 | 83,067 | 66,071 | (16,996) | (20.5)% |
| Employee Transportation Subsidy | 3,721 | 9,231 | 5,031 | (4,200) | (45.5)% |
| Workers' Compensation | 1,245 | 2,355 | 1,822 | (533) | (22.6)% |
| Other Post Employment Benefits | | 40,964 | 31,692 | (9,272) | (22.6)% |
| Board Stipends | | | | | |
| Total Personnel Expenditures | 369,903 | 784,147 | 673,015 | (111,132) | (14.2)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | | 27,600 | 27,600 | | |
| Travel Out-of-State | | | | | |
| Training & Education | | | | | |
| Repair & Maintenance (Equipment) | | | | | |
| Communications | | | | | |
| Building Maintenance | | | | | |
| Utilities | | | | | |
| Postage | | | | | |
| Printing & Reproduction | | | | | |
| Equipment Rental | | | | | |
| Rents & Leases | | | | | |
| Professional Services & Contracts | 73,392 | 352,400 | 147,400 | (205,000) | (58.2)% |
| General Insurance | | | | | |
| Shop & Field Supplies | | | | | |
| Laboratory Supplies | | | | | |
| Gasoline & Variable Fuel | | | | | |
| Computer Hardware & Software | | | | | |
| Stationery & Office Supplies | | | | | |
| Books & Journals | | | | | |
| Minor Office Equipment | | | | | |
| Total Services & Supplies Expenditures | 73,392 | 380,000 | 175,000 | (205,000) | (53.9)% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | | | | |
| Building & Grounds | | | | | |
| Office Equipment | | | | | |
| Computer & Network Equipment | | | | | |
| Motorized Equipment | | | | | |
| Lab & Monitoring Equipment | | | | | |
| Communications Equipment | | | | | |
| General Equipment | | | | | |
| PM 2.5 Equipment | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 189,986 | 352,866 | 302,857 | (50,009) | (14.2)% |
| Total Expenditures | 633,281 | 1,517,013 | 1,150,872 | (366,141) | (24.1)% |
| Program Distribution | | 18,000,000 | 9,884,128 | (8,115,872) | (45.1)% |
| Total Expenditures - VM | 633,281 | 19,517,013 | 11,035,000 | (8,482,013) | (43.5)% |

TABLE XI: General Fund Expenditures by Division

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Executive Office | | | | | |
| Executive Office | 5,724,981 | 6,452,419 | 6,889,315 | 436,896 | 6.8% |
| Bay Area Regional Collaborative (BARC) | 351,067 | 255,000 | 351,000 | 96,000 | 37.6% |
| Board of Directors | 518,768 | 597,816 | 586,067 | (11,749) | (2.0)% |
| Hearing Board | 38,620 | 63,588 | 62,852 | (736) | (1.2)% |
| Advisory Council | 67,634 | 450,561 | 395,451 | (55,110) | (12.2)% |
| Flex Your Commute | | | 410,249 | 410,249 | |
| Total Executive Office | 6,701,070 | 7,819,384 | 8,694,934 | 875,550 | 11.2% |
| Diversity, Equity and Inclusion Division | | | | | |
| Office of Diversity Equity & Inclusion | 444,134 | 811,576 | 924,507 | 112,931 | 13.9% |
| Total Diversity, Equity and Inclusion Division | 444,134 | 811,576 | 924,507 | 112,931 | 13.9% |
| Finance Office | | | | | |
| Finance | 2,193,946 | 3,028,617 | 3,674,786 | 646,169 | 21.3% |
| Total Finance Office | 2,193,946 | 3,028,617 | 3,674,786 | 646,169 | 21.3% |
| Human Resources Office | | | | | |
| Payroll | 471,636 | 487,443 | 469,766 | (17,677) | (3.6)% |
| Benefits Administration | 3,234,691 | 3,568,597 | 3,660,226 | 91,629 | 2.6% |
| Organizational Development | 371,293 | 468,316 | 459,958 | (8,358) | (1.8)% |
| Employment Relations | 774,091 | 694,635 | 1,067,735 | 373,100 | 53.7% |
| Recruitment & Testing | 631,540 | 764,848 | 688,925 | (75,923) | (9.9)% |
| Total Human Resources Office | 5,483,251 | 5,983,839 | 6,346,610 | 362,771 | 41.0% |
| Administrative Resources Division | | | | | |
| Facilities | 1,309,869 | 1,351,009 | 1,612,121 | 261,112 | 19.3% |
| Communications | 670,650 | 775,747 | 864,971 | 89,224 | 11.5% |
| Headquarters East (Richmond) | 2,424,833 | 200,000 | 711,000 | 511,000 | 255.5% |
| Purchasing | 839,559 | 1,002,477 | 962,807 | (39,670) | (4.0)% |
| Headquarters West (Beale Street) | 5,338,408 | 3,410,000 | 3,800,000 | 390,000 | 11.4% |
| Fleet Services | 1,214,234 | 1,547,566 | 1,728,212 | 180,646 | 11.7% |
| Total Administrative Resources Division | 11,797,553 | 8,286,799 | 9,679,111 | 1,392,312 | 305.4% |
| Legislative Office | | | | | |
| Legislative Program | | | 590,849 | 590,849 | |
| Total Legislative Office | | | 590,849 | 590,849 | |
| Legal Services Division | | | | | |
| Legal Counsel | 1,968,629 | 2,360,298 | 2,287,543 | (72,755) | (3.1)% |
| Hearing Board Proceedings | 9,223 | 3,562 | 12,949 | 9,387 | 263.5% |
| Penalties Enforcement & Settlement | 832,621 | 877,954 | 1,093,173 | 215,219 | 24.5% |
| Litigation | 3,105,316 | 458,057 | 426,743 | (31,314) | (6.8)% |
| Total Legal Services Division | 5,915,789 | 3,699,871 | 3,820,408 | 120,537 | 278.1% |
| Communications Office | | | | | |
| Media Relations | 1,388,473 | 1,676,002 | 1,333,083 | (342,919) | (20.5)% |
| Intermittent Control | 1,105,294 | 1,492,866 | 1,650,281 | 157,415 | 10.5% |
| Spare The Air (CMAQ) | 826,678 | 1,000,000 | 1,000,000 | | |
| Total Communications Office | 3,320,445 | 4,168,868 | 3,983,364 | (185,504) | (4.4)% |
| Technology Implementation Office | | | | | |
| Greenhouse Gas Technologies | 549,552 | 961,985 | 745,515 | (216,470) | (22.5)% |
| Total Technology Implementation Office | 549,552 | 961,985 | 745,515 | (216,470) | (22.5)% |
| Strategic Incentives | | | | | |
| Non-Mobile Source Grant Programs | 1,019 | | 147,544 | 147,544 | |
| Grant Program Development | 182,008 | 664,807 | 663,479 | (1,328) | (0.2)% |
| Total Strategic Incentives | 183,027 | 664,807 | 811,023 | 146,216 | 22.0% |
| Compliance & Enforcement | | | | | |
| Enforcement | 4,498,330 | 5,986,617 | 6,037,452 | 50,835 | 0.8% |
| Compliance Assistance & Operations | 2,006,928 | 2,751,416 | 3,374,570 | 623,154 | 22.6% |
| Compliance Assurance | 5,648,492 | 6,898,256 | 6,736,380 | (161,876) | (2.3)% |

TABLE XI: General Fund Expenditures by Division

| | Approved Program Budget | | Approved Program Budget | FTE/Dollar | Percent |
|--|-------------------------|-------------|-------------------------|-------------|----------|
| | Program Actuals | 2021 | | Change | Change |
| | 2020 | 2021 | 2022 | \$ | % |
| Total Compliance & Enforcement | 12,153,750 | 15,636,289 | 16,148,402 | 512,113 | 3.3% |
| Engineering | | | | | |
| Permit Evaluation | 6,634,979 | 7,655,342 | 8,906,514 | 1,251,172 | 16.3% |
| Permit Renewals | 128,080 | | | | |
| Air Toxics | 1,370,083 | 1,812,531 | 1,492,604 | (319,927) | (17.7)% |
| Permit Operations | 792,560 | 1,274,958 | 1,027,578 | (247,380) | (19.4)% |
| Title V | 550,629 | 1,362,671 | 1,086,037 | (276,634) | (20.3)% |
| Engineering Special Projects | 896,675 | 1,343,090 | 1,499,284 | 156,194 | 11.6% |
| Total Engineering | 10,373,006 | 13,448,592 | 14,012,017 | 563,425 | 4.2% |
| Assessment, Inventory & Model | | | | | |
| Source Inventories | 1,369,345 | 1,516,899 | 1,781,961 | 265,062 | 17.5% |
| Air Quality Modeling Support | 719,607 | 1,127,026 | 1,182,142 | 55,116 | 4.9% |
| Air Quality Modeling & Research | 732,898 | 805,396 | 809,837 | 4,441 | 0.6% |
| Community Air Risk Evaluation | 899,010 | 1,105,786 | 1,154,539 | 48,753 | 4.4% |
| Total Assessment, Inventory & Model | 3,720,860 | 4,555,107 | 4,928,479 | 373,372 | 8.2% |
| Planning & Climate Protection | | | | | |
| Air Quality Plans | 1,668,717 | 1,595,158 | 1,874,045 | 278,887 | 17.5% |
| Implement Plans, Policies and Measures | 749,173 | 1,584,718 | 1,442,301 | (142,417) | (9.0)% |
| Climate Protection | 3,385,956 | 1,975,739 | 2,004,463 | 28,724 | 1.5% |
| Total Planning & Climate Protection | 5,803,846 | 5,155,615 | 5,320,809 | 165,194 | 3.2% |
| Rules Division | | | | | |
| Rule Development | 1,876,799 | 1,965,469 | 2,402,631 | 437,162 | 22.2% |
| Total Rules Division | 1,876,799 | 1,965,469 | 2,402,631 | 437,162 | 22.2% |
| Community Engagement | | | | | |
| Community Engagement Office | 2,425,219 | 3,703,403 | 4,850,952 | 1,147,549 | 31.0% |
| Total Community Engagement | 2,425,219 | 3,703,403 | 4,850,952 | 1,147,549 | 31.0% |
| Information Services | | | | | |
| Information Management Records & Content | 496,093 | 1,038,794 | 901,688 | (137,106) | (13.2)% |
| IT Engineering & Operations | 2,936,218 | 3,765,753 | 3,699,684 | (66,069) | (1.8)% |
| User Support Desk | | | 918,574 | 918,574 | |
| Total Information Services | 3,432,311 | 4,804,547 | 5,519,946 | 715,399 | (15.0)% |
| My Air Online | | | | | |
| New Production System | 4,325,660 | 4,208,378 | 4,348,141 | 139,763 | 3.3% |
| Website Development & Maintenance | 1,255,276 | 1,545,317 | 1,506,110 | (39,207) | (2.5)% |
| Legacy Systems Support | 879,859 | 1,488,918 | 1,282,726 | (206,192) | (13.8)% |
| Total My Air Online | 6,460,795 | 7,242,613 | 7,136,977 | (105,636) | (13.0)% |
| Meteorology, Measurement & Rules | | | | | |
| Air Monitoring – Operations | 5,466,022 | 6,923,072 | 5,946,697 | (976,375) | (14.1)% |
| Laboratory | 1,445,384 | 1,732,106 | 2,412,281 | 680,175 | 39.3% |
| Source Test | 2,616,121 | 2,908,587 | 3,366,406 | 457,819 | 15.7% |
| Meteorology | 1,546,371 | 909,066 | 997,022 | 87,956 | 9.7% |
| Air Monitoring Instrument Performance Evaluation | 497,339 | 634,654 | 619,164 | (15,490) | (2.4)% |
| BioWatch Monitoring | 1,209,307 | 1,375,803 | 1,426,500 | 50,697 | 3.7% |
| Air Monitoring - Projects & Technology | 2,430,007 | 728,103 | 4,255,037 | 3,526,934 | 484.4% |
| Ambient Air Quality Analysis | 4,376 | 869,935 | 1,052,946 | 183,011 | 21.0% |
| Total Meteorology, Measurement & Rules | 15,214,927 | 16,081,326 | 20,076,053 | 3,994,727 | 24.8% |
| Vacancy Savings | | (1,544,096) | (4,193,552) | (2,649,456) | 171.6% |
| Other Financing Resources | 841,643 | | | | |
| Program Distribution | 1,117,406 | | 1,541,302 | 1,541,302 | |
| Transfer In/Out | 1,665,844 | | | | |
| Total Expenditures - General Fund Divisions | 101,675,173 | 106,474,611 | 117,015,123 | 10,540,512 | (675.0)% |

Capital Expenditure

**TABLE XII
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2022

| <u>Description</u> | <u>PGM</u> | <u>Capital Type</u> | <u>Amount</u> | <u>Program Total</u> | <u>Division Total</u> |
|--|------------|------------------------------|---------------|--------------------------|---------------------------|
| 1 One (1) Equipment for Advanced Testing & Training Laboratory | 802 | Lab & Monitoring | 257,000 | | |
| 2 One (1) Air Quality Analyzer | 802 | Lab & Monitoring | 360,685 | | |
| 3 Two (2) Air Quality Analyzers - PM2.5 equipment | 802 | Lab & Monitoring | 49,026 | 666,711 | |
| 4 Four (4) Source Test Analyzers | 804 | Motorized Equipment | 80,000 | | |
| 5 One (1) PM Field Testing Van | 804 | Lab & Monitoring | 60,000 | 140,000 | |
| 6 One (1) Computerized Gas Dilution System | 807 | Lab & Monitoring | 20,400 | 20,400 | |
| 7 One (1) Gas Calibration Setup for Mobile & Portable Monitoring Systems | 810 | Lab & Monitoring | 25,000 | | |
| 8 One (1) Enhancements to Portable Monitoring System | 810 | Lab & Monitoring | 32,000 | 57,000 | <u>884,111</u> |
| 9 One (1) Optical Gas Imaging Camera | 403 | Lab & Monitoring | 100,000 | 100,000 | <u>100,000</u> |
| 10 HQE Seismic Retrofit and Security Assessment | 707 | Building and Grounds | 500,000 | 500,000 | |
| 11 Leasing of Additional Vehicles | 710 | Motorized Equipment | 50,000 | 50,000 | <u>550,000</u> |
| 12 Design and Prototype of new IT/Telecom Infrastructure | 726 | Communications Equipment | 400,000 | | |
| 13 HQE Business Continuity Site Improvement | 726 | Computer & Network Equipment | 200,000 | | |
| 14 Replace Key End of Life Computer Networking Components | 726 | Computer & Network Equipment | 200,000 | 800,000 | <u>800,000</u> |
| 15 Public Permitting & Compliance Systems | 125 | Computer & Network Equipment | 2,853,347 | 2,853,347 | <u>2,853,347</u> |
| Total Capital Expenditures | | | | | 5,187,459 |

**TABLE XII
CAPITAL EXPENDITURE DETAILS**

| | <u>Item Description</u> | <u>Cost</u> | <u>Program/ Capital Type</u> |
|----|---|--------------------|----------------------------------|
| 1 | <u>One (1) Equipment for Advanced Testing & Training Laboratory</u> Equipment for training and advanced monitoring method evaluation. | \$257,000 | 802/Lab & Monitoring |
| 2 | <u>One (1) Air Quality Analyzer</u> Replacements / upgrades for aging air monitoring equipment. | \$360,685 | 802/Lab & Monitoring |
| 3 | <u>Two (2) Air Quality Analyzers - PM2.5 equipment</u> Replacements / upgrades for aging air monitoring equipment. | \$49,026 | 802/Lab & Monitoring |
| 4 | <u>Four (4) Source Test Analyzers</u> Replacements for current equipment that reached the end of its useful life. | \$80,000 | 804/Motorized Equipment |
| 5 | <u>One (1) PM Field Testing Van</u> Replacement field testing van for Particulate Matter (PM) program. Current vehicle has high mileage and is due to be taken out of service. | \$60,000 | 804/Lab & Monitoring |
| 6 | <u>One (1) Computerized Gas Dilution System</u> Conduct dynamic performance evaluations (gas audits). | \$20,400 | 807/Lab & Monitoring |
| 7 | <u>One (1) Gas Calibration Setup for Mobile & Portable Monitoring Systems</u> Air Monitoring's mobile and portable measurement platforms, developed for community scale monitoring projects, utilize a variety of gas analyzers that require proper QA/QC to ensure supportable, high quality data. | \$25,000 | 810/Lab & Monitoring |
| 8 | <u>One (1) Enhancements to Portable Monitoring System</u> Adding measurement of PM 2.5 to a portable measurement platform designed for community scale or other monitoring projects. Addition of solar power and battery back-up will allow system to operate off-the-grid in times or places power is not readily available. | \$32,000 | 810/Lab & Monitoring |
| 9 | <u>One (1) Optical Gas Imaging Camera</u> The Optical Gas Imaging Camera is needed for leak detection and repair (LDAR) program for various compliance programs. | \$100,000 | 403/Lab & Monitoring |
| 10 | <u>HQE Seismic Retrofit and Security Assessment</u> Preparation of space for staff occupancy. | \$500,000 | 707/Building and Grounds |
| 11 | <u>Leasing of Additional Vehicles</u> Leasing of additional vehicles as a result of increasing staff in Compliance and Enforcement and Meteorology and Measurement Divisions. | \$50,000 | 710/Motorized Equipment |
| 12 | <u>Design and Prototype of new IT/Telecom Infrastructure</u> Every 6 years the District modernizes its telecommunications and information systems infrastructure. This project encompasses the initial design work and proof of concept prototyping for the next generation of technology. | \$400,000 | 726/Communications Equipment |
| 13 | <u>HQE Business Continuity Site Improvement</u> The District is working to improve a Business Continuity site for tasks requiring a physical presence (e.g. printing of invoices and permits) should our Beale Street office be unavailable for use. This site, currently being improved at the Richmond HQE office will require some construction remodeling, including electrical wiring and data cabling. | \$200,000 | 726/Computer & Network Equipment |
| 14 | <u>Replace Key End of Life Computer Networking Components</u> Several of the District's key computer networking components will reach end of life and will not be supported in FYE 22. This project is to replace key components with newer like components before they are no longer supported by their manufacturers. | \$200,000 | 726/Computer & Network Equipment |
| 15 | <u>Public Permitting & Compliance Systems</u> Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities. | \$2,853,347 | 125/Computer & Network Equipment |
| | Total Capital Expenditures | \$5,187,459 | |

General Fund Program Narratives and Expenditure Details

Note: Definitions are provided on page 231-233
And are an integral part of this budget document.

Executive Division

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

In FYE 2022, the Air District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Clean Air Plan Implementation
- Climate Action Work Program
- Assembly Bill (AB) 617 Implementation
- Wildfire Air Quality Response Program
- Diesel Free by '33 Campaign
- Technology Implementation Office
- Wood Smoke Program and Rule Amendments
- My Air Online Program
- Clean Air Foundation
- Spare the Air Everyday Campaign
- Public Participation Plan Implementation
- Diversity, Equity, and Inclusion Office

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 2022, these key partnerships will also address regional coordination of climate protection activities, and implementation of State initiatives such as SB1339, SB375, and AB32 at the regional level.

| | |
|--|----------------------|
| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| Administration and Direction of Air District Programs. | |
| Description of Program: | |
| This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Implement and develop key initiatives to meet Air District goals and objectives. | |
| Coordinate development of Air District's legislative agenda and implement strategy for achieving Air District's legislative goals. | |
| Coordinate Air District activities with staff, stakeholders, and community groups. | |
| Help sponsor stakeholder events in support of Air District Initiatives. | |
| Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG, BCDC), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), as well as the state legislature, and representatives of the regulated community. | |
| Compliance and enforcement actions. | |
| Administer and manage the Bay Area Clean Air Foundation. | |
| Major Objectives | Delivery Date |
| Rule Development and Amendments | Ongoing |
| Issue all non-Title V permits on a timely basis (within a 45 day period) | Ongoing |
| Production System Implementation | Ongoing |
| Clean Air Plan Implementation | Ongoing |
| Assembly Bill (AB) 617 Implementation | Ongoing |
| Public Participation Plan Implementation | Ongoing |
| Adopt District Budget for FYE 2022 | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 17.94 | 16.88 | 19.51 | 2.63 | 15.6% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 3,218,277 | 3,154,527 | 3,464,614 | 310,087 | 9.8% |
| Overtime Salaries | 51150 | 2,344 | 2,500 | 2,500 | | |
| Temporary Salaries | 51200 | 12,438 | | | | |
| Payroll Taxes | 51300 | 46,167 | 47,964 | 52,840 | 4,876 | 10.2% |
| Pension Benefits | 51400 | 598,493 | 704,807 | 813,355 | 108,548 | 15.4% |
| FICA Replacement Benefits | 51500 | 35,065 | 31,682 | 37,129 | 5,447 | 17.2% |
| Group Insurance Benefits | 51600 | 435,920 | 336,667 | 343,432 | 6,765 | 2.0% |
| Employee Transportation Subsidy | 51700 | 39,748 | 36,673 | 28,057 | (8,616) | (23.5)% |
| Workers' Compensation | 51800 | 14,222 | 9,358 | 10,162 | 804 | 8.6% |
| Other Post Employment Benefits | 51850 | | 162,741 | 176,726 | 13,985 | 8.6% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 4,402,674 | 4,486,919 | 4,928,815 | 441,896 | 9.8% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 21,232 | 21,000 | 18,000 | (3,000) | (14.3)% |
| Travel Out-of-State | 52220 | 31,787 | 45,000 | 43,000 | (2,000) | (4.4)% |
| Training & Education | 52300 | 38,512 | 30,500 | 30,500 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 21,232 | 5,000 | 5,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | 53 | | | | |
| Printing & Reproduction | 52900 | 4,720 | 2,500 | 2,500 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 13,976 | 100,000 | 100,000 | | |
| Professional Services & Contracts | 53300 | 1,444,104 | 1,760,000 | 1,760,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 20 | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 2,355 | | | | |
| Stationery & Office Supplies | 53900 | 3,910 | 1,000 | 1,000 | | |
| Books & Journals | 54100 | 4,607 | 500 | 500 | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 1,586,508 | 1,965,500 | 1,960,500 | (5,000) | (0.3)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (264,201) | | | | |
| Total Expenditures | | 5,724,981 | 6,452,419 | 6,889,315 | 436,896 | 6.8% |

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| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Gregory Nudd | |
| Program Purpose: | |
| The Bay Area Regional Collaborative (BARC) is a consortium of Board/Commission representatives from the Bay Area Air Quality Management District, Metropolitan Transportation Commission, Association of Bay Area Governments, and Bay Conservation and Development Commission. The BARC addresses cross-cutting issues of regional significance through collaboration and coordination. | |
| Description of Program: | |
| The BARC has selected Climate Change as the primary focus of its work. The four regional agencies work together to create coordinated policies, increase efficiencies, leverage resources, and provide better services to local governments that are grappling with climate mitigation and adaptation issues. This program includes Air District financial support for the BARC's assistance to coordinate the Bay Area Clean Air Plan and Regional Climate Action Strategy with the climate policies and programs of the other regional agencies. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Provide support for the BARC Executive Director and Program Associate to implement the BARC work plan | |
| Provide support for limited professional services as needed for the BARC work plan | |
| Participate in BARC meetings, Executive Director meetings, and cross-agency staff teams | |
| Coordinate with BARC and member agency staff on climate change issues | |
| Major Objectives | Delivery Date |
| Work with BARC and member agency staff to coordinate implementation of the Clean Air Plan/Regional Climate Action Strategy and the Sustainable Communities Strategy | Ongoing |
| Work with BARC and member agency staff to integrate the Air District's Planning Healthy Places guidance into the Sustainable Communities Strategy Work with BARC and member agency staff to coordinate technical assistance to cities and counties regarding climate action plans | Ongoing |
| Work with BARC and member agency staff to coordinate technical assistance to cities and counties regarding climate action plans | Ongoing |

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | | 51100 | | | |
| Overtime Salaries | | 51150 | | | |
| Temporary Salaries | | 51200 | | | |
| Payroll Taxes | | 51300 | | | |
| Pension Benefits | | 51400 | | | |
| FICA Replacement Benefits | | 51500 | | | |
| Group Insurance Benefits | | 51600 | | | |
| Employee Transportation Subsidy | | 51700 | | | |
| Workers' Compensation | | 51800 | | | |
| Other Post Employment Benefits | | 51850 | | | |
| Board Stipends | | 51900 | | | |
| Total Personnel Expenditures | | | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | | 52200 | | | |
| Travel Out-of-State | | 52220 | | | |
| 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 | 351,067 | 255,000 | 351,000 | 96,000 | 37.6% |
| 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 | | | |
| Total Services & Supplies Expenditures | | | | | |
| | 351,067 | 255,000 | 351,000 | 96,000 | 37.6% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | | 60100 | | | |
| Building & Grounds | | 60105 | | | |
| Office Equipment | | 60110 | | | |
| Computer & Network Equipment | | 60115 | | | |
| Motorized Equipment | | 60120 | | | |
| Lab & Monitoring Equipment | | 60125 | | | |
| Communications Equipment | | 60130 | | | |
| General Equipment | | 60135 | | | |
| PM 2.5 Equipment | | 60140 | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | | | |
| | 351,067 | 255,000 | 351,000 | 96,000 | 37.6% |

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|--|----------------------|
| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| Oversee Activities of the Board of Directors. | |
| Description of Program: | |
| Administration of activities of the Board of Directors. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 20 per year. | |
| Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year. | |
| Prepare and distribute all agenda materials and logistics for Board of Directors Committee meetings, approximately 20 per year. Receive, route, and appropriately address all correspondence directed to the Board. | |
| Receive, route, and appropriately address all correspondence directed to the Board. | |
| Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors. | |
| Prepare all travel logistics for Board of Directors participation at the Annual Air & Waste Management Association (A&WMA) Conference. | |
| Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions. | |
| Maintain the Air District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes. | |
| Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission. | |
| Major Objectives | Delivery Date |
| Coordinate all Board and Committee meetings. | Ongoing |
| Coordinate Board Ethics Training and Unconscious Bias Training. | Ongoing |
| Coordinate New Board Member Orientation. | Ongoing |
| Coordinate transition to new Chair of the Board of Directors. | Annually |
| Coordinate Board of Directors Annual Retreat. | Annually |
| Update of Board Committee assignments. | Ongoing |

| | | Approved Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 3 | 3 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 270,186 | 305,807 | 300,091 | (5,716) | (1.9)% |
| Overtime Salaries | 51150 | 2,104 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 4,151 | 4,370 | 4,300 | (70) | (1.6)% |
| Pension Benefits | 51400 | 61,171 | 64,779 | 69,889 | 5,110 | 7.9% |
| FICA Replacement Benefits | 51500 | 2,954 | 4,828 | 4,864 | 36 | 0.7% |
| Group Insurance Benefits | 51600 | 36,631 | 45,222 | 41,766 | (3,456) | (7.6)% |
| Employee Transportation Subsidy | 51700 | 3,613 | 5,588 | 3,675 | (1,913) | (34.2)% |
| Workers' Compensation | 51800 | 1,194 | 1,426 | 1,331 | (95) | (6.7)% |
| Other Post Employment Benefits | 51850 | | 24,796 | 23,151 | (1,645) | (6.6)% |
| Board Stipends | 51900 | 57,000 | 60,000 | 60,000 | | |
| Total Personnel Expenditures | | 439,004 | 516,816 | 509,067 | (7,749) | (1.5)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 19,708 | 18,000 | 15,500 | (2,500) | (13.9)% |
| Travel Out-of-State | 52220 | 157 | 12,000 | 10,500 | (1,500) | (12.5)% |
| Training & Education | 52300 | 35,960 | 28,000 | 28,000 | | |
| 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 | 22,352 | 23,000 | 23,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | 25 | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 61 | | | | |
| Books & Journals | 54100 | 1,501 | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 79,764 | 81,000 | 77,000 | (4,000) | (4.9)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 518,768 | 597,816 | 586,067 | (11,749) | (2.0)% |

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|---|----------------------|
| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| Records, documents, and maintains records of actions of the quasi-judicial Hearing Board. | |
| Description of Program: | |
| The Hearing Board is a quasi-judicial body that rules on particular cases that affect only individual facilities. It is authorized to hear requests for variance relief, permit revocation, abatement orders, and appeals by permit applicants, or by interested third parties, concerning the issuance or denial of permits. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Prepare logistics for all Hearing Board meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements. Develop and maintain Hearing Board calendar and schedules. | |
| Develop and maintain Hearing Board calendar and schedules. | |
| Attend all hearings of the Hearing Board. | |
| Draft selected Orders for Hearing Board review and signature. | |
| Print and reproduce Hearing Board notices. | |
| Maintain Record of Actions (Docket Book). | |
| Prepare and maintain docket files for each hearing. | |
| Collect required fees from Applicants. | |
| Follow-up on actions resulting from Hearing Board Orders/decisions. | |
| Process incoming documents and inquiries. | |
| Make arrangements for all off-site and webinar hearings. | |
| Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board. | |
| Arrange for Hearing Board members attendance at Hearing Board Conferences and CARB Trainings. | |
| Track, process and issue monthly travel reimbursement and per diem payments for each member of the Hearing Board. | |
| Archive Hearing Board Dockets and related documents. | |
| Maintain the Air District's website as it pertains to the Hearing Board membership, calendar, and decisions/orders. | |
| Coordinate recruitment and orientation of new Hearing Board members as necessary. | |
| Major Objectives | Delivery Date |
| Coordinate Hearing Board Activities | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 22,871 | 14,867 | 14,477 | (390) | (2.6)% |
| Overtime Salaries | 51150 | 120 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 351 | 211 | 206 | (5) | (2.4)% |
| Pension Benefits | 51400 | 4,535 | 3,115 | 3,379 | 264 | 8.5% |
| FICA Replacement Benefits | 51500 | 255 | 242 | 211 | (31) | (12.8)% |
| Group Insurance Benefits | 51600 | 3,177 | 2,057 | 1,856 | (201) | (9.8)% |
| Employee Transportation Subsidy | 51700 | 319 | 280 | 160 | (120) | (42.9)% |
| Workers' Compensation | 51800 | 101 | 72 | 58 | (14) | (19.4)% |
| Other Post Employment Benefits | 51850 | | 1,244 | 1,005 | (239) | (19.2)% |
| Board Stipends | 51900 | 6,200 | 32,000 | 32,000 | | |
| Total Personnel Expenditures | | 37,929 | 54,088 | 53,352 | (736) | (1.4)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 338 | | | | |
| Travel Out-of-State | 52220 | | 1,000 | 1,000 | | |
| Training & Education | 52300 | 353 | 1,000 | 1,000 | | |
| 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 | | 5,000 | 5,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | 250 | 250 | | |
| Books & Journals | 54100 | | 500 | 500 | | |
| Minor Office Equipment | 54200 | | 250 | 250 | | |
| Total Services & Supplies Expenditures | | 691 | 9,500 | 9,500 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 38,620 | 63,588 | 62,852 | (736) | (1.2)% |

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|---|----------------------|
| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| The Advisory Council studies and makes recommendations on specific matters referred from the Board of Directors or the Air Pollution Control Officer. Matters can include technical, social, economic and environmental aspects of air quality issues. | |
| Description of Program: | |
| The Advisory Council is comprised of 7 members, appointed by the Board of Directors. SB1415 requires that the Advisory Council members be skilled and experienced in the fields of air pollution, climate change, or the health impacts of air pollution. The Council advises and consults with the Board of Directors and Executive Officer and makes recommendations and reports on matters that affect both policy and the legislative agenda. The Council will meet approximately (4) times per year. The meeting may include presentations by speakers who are experts in a specific topic. Presentations, materials and recommendations received are discussed and a report is prepared for the Board of Directors. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Prepare and distribute all meeting materials, including agendas and minutes for Advisory Council regular and special meetings, approximately 4 per year. | |
| Prepare logistics for all Advisory Council regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, providing stenographer, and legal noticing requirements, approximately 4 per year. | |
| Make travel, registration and payment arrangements for Advisory Council participation at the annual Air and Waste Management Association Conference. | |
| Maintain archive of Advisory Council materials, including minutes, agendas, and presentations. | |
| Maintain the District's website as it relates to the Advisory Council membership, calendar, meeting materials and minutes. | |
| Attend all regular and Committee meetings of the Advisory Council. | |
| Track, process and issue quarterly travel reimbursement for each member of the Advisory Council. | |
| Coordinate recruitment of new Advisory Council members as necessary. | |
| Major Objectives | Delivery Date |
| Coordinate activities of the Advisory Council. | Ongoing |
| Conduct approximately four (4) meetings, based on the topics selected by the Board of Directors and Executive Officer.. | Ongoing |
| Discuss the presentations, materials and recommendations received at the meetings, and prepare and present a report to the Board of Directors. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals 2020 | Program Budget 2021 | Program Budget 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 12,027 | 18,378 | 14,991 | (3,387) (18.4)% |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | 187 | 260 | 212 | (48) (18.5)% |
| Pension Benefits | 51400 | 2,513 | 3,873 | 3,484 | (389) (10.0)% |
| FICA Replacement Benefits | 51500 | 126 | 317 | 264 | (53) (16.7)% |
| Group Insurance Benefits | 51600 | 1,570 | 2,642 | 1,976 | (666) (25.2)% |
| Employee Transportation Subsidy | 51700 | 152 | 367 | 199 | (168) (45.8)% |
| Workers' Compensation | 51800 | 53 | 94 | 72 | (22) (23.4)% |
| Other Post Employment Benefits | 51850 | | 1,630 | 1,253 | (377) (23.1)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 16,628 | 27,561 | 22,451 | (5,110) (18.5)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | 4,364 | 4,000 | 4,000 | |
| Travel Out-of-State | 52220 | 1,845 | 10,000 | 10,000 | |
| Training & Education | 52300 | 1,590 | 3,000 | 3,000 | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | 1,000 | 1,000 | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 43,207 | 405,000 | 355,000 | (50,000) (12.3)% |
| 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 | | | | |
| Total Services & Supplies Expenditures | | 51,006 | 423,000 | 373,000 | (50,000) (11.8)% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | 67,634 | 450,561 | 395,451 | (55,110) (12.2)% |

| | |
|---|----------------------|
| Managing Division: | |
| Executive Division | |
| Contact Person: | |
| Lisa Fasano | |
| Program Purpose: | |
| Program created to advance employer commuter programs to reduce single occupancy driving during employee commutes. | |
| Description of Program: | |
| Flex Your Commute is the new program dedicated to helping reshape employee commutes in the Bay Area and to work with Bay Area employers to encourage them to develop effective commute programs in the workplace. Spare the Air survey and focus group data indicates that employees are more willing to make commuting changes when encouraged to do so by their employers. Flex Your Commute will optimize the experiences employees and employers have learned during the 2020 "shelter-in-place" year to help Bay Area companies develop more robust commuter messaging and programs to reduce daily solo driving commutes. Messaging and programs will be tailored by county based on several factors including availability and access to transit, carpool and casual carpool options, multi-county commutes and established localized commute requirements. Flex Your Commute will target employers registered in the Spare the Air and Metropolitan Transportation Commission employer programs as well as registrants of the Air District's Commuter Benefits Program. | |
| Justification of Change Request: | |
| N/A | |
| Activities | |
| Major Objectives | Delivery Date |
| Flex Your Commute will advance commuter options and programs for employers and employees in the Bay Area | Ongoing |

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 1.00 | 1.00 | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | 216,391 | 216,391 | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | 3,221 | 3,221 | |
| Pension Benefits | 51400 | | 50,941 | 50,941 | |
| FICA Replacement Benefits | 51500 | | 1,906 | 1,906 | |
| Group Insurance Benefits | 51600 | | 26,758 | 26,758 | |
| Employee Transportation Subsidy | 51700 | | 1,440 | 1,440 | |
| Workers' Compensation | 51800 | | 522 | 522 | |
| Other Post Employment Benefits | 51850 | | 9,070 | 9,070 | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | 310,249 | 310,249 | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| 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 | | 100,000 | 100,000 | |
| 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 | | | | |
| Total Services & Supplies Expenditures | | | 100,000 | 100,000 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | 410,249 | 410,249 | |

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Diversity, Equity and Inclusion Division

The work of the Air District requires diverse perspectives, talents, and life experiences to solve some of the most complex technical air quality issues that we face. The Office of Diversity, Equity & Inclusion (Office) is taking meaningful steps to build an antiracist and inclusive environment. The efforts will be informed by working with the Senior Deputy Executive Officer of Policy & Equity, Board of Directors' Community Health, Equity and Justice Committee and staff to shift long-standing environmental justice inequities throughout the region. Key initiatives for the Office will be the development and implementation of an agency-wide Equity Action Plan and trainings that encompass equity tools to provide a blueprint of systems and structures to operationalize cross-divisional efforts relative to Air District programs. In addition, the Office will work on internal initiatives by applying an equity lens to programs, policies, practices and procedures related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services.

| | |
|---|----------------------|
| Managing Division: | |
| Diversity Equity & Inclusion Office | |
| Contact Person: | |
| Mary Ann Okpalaugo | |
| Program Purpose: | |
| The Air District's Office of Diversity, Equity & Inclusion is responsible for developing initiatives applying an equity lens to programs, policies, practices and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, and equity training. The Office recognized the contributions of all employees and community members and works to sustain an environment where everyone is valued and respected. | |
| Description of Program: | |
| The Office of Diversity, Equity & Inclusion (Office) is taking meaningful steps to build an antiracist and inclusive environment. The efforts will be informed by working with the Senior Deputy Executive Officer of Policy & Equity, Board of Directors' Community Health, Equity and Justice Committee and staff to shift long-standing environmental justice inequities throughout the region. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Work with Board of Directors' Community Equity, Health and Justice Committee on its workplan, meeting agendas, speakers, and community convening meetings | |
| Manage Employee Resource Teams | |
| Provide Human Resources guidance on inclusive recruitment and retention strategies (e.g. equity language in job postings, job screenings, panel interviews, promotional opportunities for diverse candidates) | |
| Work cross-agency on policies, practices and initiatives to mitigate inequities. Review equity aspects within division documents and provide suggested amendment(s) | |
| Interview departments, outline and create written policy for an Equity Action Plan. | |
| Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training & Leadership Development | |
| Major Objectives | Delivery Date |
| Board of Directors' Community Health, Equity and Justice Committee Support | Ongoing |
| Development and Implementation of Equity Action Plan | Ongoing |
| Develop Strategies to Expand Diversity and Inclusion in Human Resources Practices and Processes Applying an Equity Lens | Ongoing |
| Continue Internal Capacity Building | Ongoing |
| Creation, Development, and Guidance of Employee Resource Teams | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 2 | 2 | 2 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 312,574 | 327,730 | 304,542 | (23,188) | (7.1)% |
| Overtime Salaries 51150 | 2,520 | 2,000 | | (2,000) | (100.0)% |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 4,822 | 4,670 | 4,337 | (333) | (7.1)% |
| Pension Benefits 51400 | 66,215 | 75,214 | 71,308 | (3,906) | (5.2)% |
| FICA Replacement Benefits 51500 | 3,446 | 4,174 | 3,811 | (363) | (8.7)% |
| Group Insurance Benefits 51600 | 42,925 | 43,379 | 41,545 | (1,834) | (4.2)% |
| Employee Transportation Subsidy 51700 | 3,755 | 4,832 | 2,880 | (1,952) | (40.4)% |
| Workers' Compensation 51800 | 1,381 | 1,233 | 1,043 | (190) | (15.4)% |
| Other Post Employment Benefits 51850 | | 21,444 | 18,141 | (3,303) | (15.4)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 437,638 | 484,676 | 447,607 | (37,069) | (7.6)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | 48 | 6,600 | 6,600 | | |
| Travel Out-of-State 52220 | 5,355 | 11,600 | 11,600 | | |
| Training & Education 52300 | 13,573 | 48,000 | 48,000 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 320 | 6,000 | 6,000 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 26,759 | 254,000 | 404,000 | 150,000 | 59.1% |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | 68 | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | | | | | |
| Stationery & Office Supplies 53900 | | 700 | 700 | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 46,123 | 326,900 | 476,900 | 150,000 | 45.9% |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | (39,627) | | | | |
| Total Expenditures | 444,134 | 811,576 | 924,507 | 112,931 | 13.9% |

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Finance Office

The Finance Office provides services to internal and external customers and stakeholders, including fee payers, internal divisions, employees, the Clean Air Foundation, and the Richmond Hilltop Commercial Condominium Association.

The Finance Office is responsible for accounting, financial reporting, accounts payable, revenue posting, cost recovery analysis, budget development, budgetary reporting, and asset management.

| | |
|--|----------------------|
| Managing Division: | |
| Finance Office | |
| Contact Person: | |
| Stephanie Osaze | |
| Program Purpose: | |
| The Finance/Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District. | |
| Description of Program: | |
| This program includes receipt and disbursement of District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Reconcile various grants and assist in preparation of reimbursement request reports. | |
| Reconcile receipts and disbursements with County 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. | |
| Analyze and Prepare the annual cost recovery for permitted sources | |
| Process receipts (checks/credit card payments) on a daily basis. (avg. 1,200 checks/mo). | |
| Prepare annual proposed budget book. | |
| Process vendor invoices on a daily basis | |
| Major Objectives | Delivery Date |
| Implement Government Accounting Standards Board Statement No. 87 Leases | December 2021 |
| Provide timely financial reports to Division Directors/Officer using Questica | Ongoing |
| Complete Annual Financial Report. | Annually |
| Ensure timely payment of accounts payable. | Daily |
| Record timely processing of check and credit card receipts. | Daily |
| Continue to improve and enhance budget features in Questica Budget Software | December 2021 |
| Develop Desk Manuals for Finance Office Staff | December 2021 |
| Update the Air District's Annual Financial Plan | Annually |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 9 | 13 | 17 | 4 | 30.8% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 1,044,630 | 1,460,006 | 2,037,983 | 577,977 | 39.6% |
| Overtime Salaries 51150 | 648 | 1,000 | 1,000 | | |
| Temporary Salaries 51200 | 1,312 | 220,000 | 20,000 | (200,000) | (90.9)% |
| Payroll Taxes 51300 | 16,127 | 20,669 | 28,880 | 8,211 | 39.7% |
| Pension Benefits 51400 | 211,012 | 321,619 | 474,847 | 153,228 | 47.6% |
| FICA Replacement Benefits 51500 | 11,443 | 24,488 | 32,386 | 7,898 | 32.3% |
| Group Insurance Benefits 51600 | 142,363 | 262,674 | 335,405 | 72,731 | 27.7% |
| Employee Transportation Subsidy 51700 | 15,846 | 28,345 | 24,473 | (3,872) | (13.7)% |
| Workers' Compensation 51800 | 4,616 | 7,233 | 8,864 | 1,631 | 22.5% |
| Other Post Employment Benefits 51850 | | 125,783 | 154,148 | 28,365 | 22.6% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 1,447,997 | 2,471,817 | 3,117,986 | 646,169 | 26.1% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | 3,224 | 6,700 | 5,700 | (1,000) | (14.9)% |
| Travel Out-of-State 52220 | | 1,500 | 1,500 | | |
| Training & Education 52300 | 8,314 | 5,000 | 9,800 | 4,800 | 96.0% |
| Repair & Maintenance (Equipment) 52400 | | 800 | | (800) | (100.0)% |
| Communications 52500 | | 1,000 | | (1,000) | (100.0)% |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 3,710 | 8,000 | 7,000 | (1,000) | (12.5)% |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 805,245 | 532,300 | 526,800 | (5,500) | (1.0)% |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | 1,708 | 1,500 | 3,000 | 1,500 | 100.0% |
| Stationery & Office Supplies 53900 | 606 | | 1,000 | 1,000 | |
| Books & Journals 54100 | 249 | | 1,000 | 1,000 | |
| Minor Office Equipment 54200 | 1,051 | | 1,000 | 1,000 | |
| Total Services & Supplies Expenditures | 824,107 | 556,800 | 556,800 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | 59,098 | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Biotech Equipment 60145 | | | | | |
| Total Capital Expenditures | 59,098 | | | | |
| Transfer In/Out | (137,256) | | | | |
| Total Expenditures | 2,193,946 | 3,028,617 | 3,674,786 | 646,169 | 21.3% |

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Human Resources Office

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

Vision

A work environment in which honesty, integrity, and trust enriches the employee experience.

Mission

Through strategic partnership and collaboration, we attract, retain, support and develop a diverse and inclusive workforce while fostering a fair, healthy and respectful work environment.

| | |
|---|----------------------|
| Managing Division: | |
| Human Resources Office | |
| Contact Person: | |
| Judy Yu | |
| Program Purpose: | |
| Administer payroll for District employees. | |
| Description of Program: | |
| The Payroll Program includes administering all aspects of the Air District's payroll, leave accruals, disability payments, and other related areas dealing with payroll. It includes maintaining and utilizing the current Dayforce payroll system. | |
| Justification of Change Request: | |
| Increase funds to improve and add features to payroll system to allow for greater efficiency. | |
| Activities | |
| Process biweekly payroll. | |
| Maintain payroll and time keeping system. | |
| Monitor leave accruals. | |
| Audit payroll records. | |
| Customize payroll system to improve process and workflow. | |
| Generate payroll reports. | |
| Respond to employment verifications and other external request for payroll information. | |
| Monitor and comply with federal, state, and local regulations related to payroll. | |
| Implement self-service features of payroll system. | |
| Major Objectives | Delivery Date |
| Administer and process biweekly payroll in an efficient and effective manner. Assists with problem solving on all aspects of payroll. | Ongoing |
| Implement new features of the payroll and timekeeping system and customize system to improve process and workflow. Implement self service features. | Ongoing |
| Implement document management module in payroll system. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 2 | 2 | 2 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 218,299 | 238,351 | 188,831 | (49,520) | (20.8)% |
| Overtime Salaries 51150 | | | 10,000 | 10,000 | |
| Temporary Salaries 51200 | | | 10,000 | 10,000 | |
| Payroll Taxes 51300 | 3,334 | 3,376 | 2,678 | (698) | (20.7)% |
| Pension Benefits 51400 | 31,225 | 52,815 | 44,037 | (8,778) | (16.6)% |
| FICA Replacement Benefits 51500 | 2,365 | 3,906 | 2,884 | (1,022) | (26.2)% |
| Group Insurance Benefits 51600 | 29,303 | 40,256 | 29,842 | (10,414) | (25.9)% |
| Employee Transportation Subsidy 51700 | 2,817 | 4,521 | 2,179 | (2,342) | (51.8)% |
| Workers' Compensation 51800 | 965 | 1,154 | 789 | (365) | (31.6)% |
| Other Post Employment Benefits 51850 | | 20,064 | 13,726 | (6,338) | (31.6)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 288,308 | 364,443 | 304,966 | (59,477) | (16.3)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | 122 | | | | |
| Travel Out-of-State 52220 | 2,308 | 1,400 | 2,800 | 1,400 | 100.0% |
| Training & Education 52300 | 2,295 | 1,600 | 2,000 | 400 | 25.0% |
| 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 | 208,526 | 120,000 | 160,000 | 40,000 | 33.3% |
| 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 | | | | | |
| Total Services & Supplies Expenditures | 213,251 | 123,000 | 164,800 | 41,800 | 34.0% |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Biotech Equipment 60145 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | (29,923) | | | | |
| Total Expenditures | 471,636 | 487,443 | 469,766 | (17,677) | (3.6)% |

| | |
|--|----------------------|
| Managing Division: | |
| Human Resources Office | |
| Contact Person: | |
| Judy Yu | |
| Program Purpose: | |
| Administer benefits, workers' compensation, and safety programs for District employees. | |
| Description of Program: | |
| The Benefits Administration Program includes administering all aspect of employee and retiree benefits, workers' compensation, safety, ergonomics and special events. It includes maintaining and utilizing the human resources information systems. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Administer benefits for employees and retirees in compliance with policies and procedures. | |
| Administer health, dental, vision, life and long term disability plans. | |
| Administer retirement and pension plans. | |
| Administer flexible spending accounts, employee assistance program, and transit subsidy. | |
| Administer onboarding and separation. | |
| Maintain human resources information systems. | |
| Administer workers' compensation program. | |
| Administer safety and ergonomics program. | |
| Conduct a variety of benefits, safety, special trainings and events. | |
| Administer requirements for respiratory fitness medical examinations. | |
| Monitor and comply with federal, state, and local regulations related to benefits. | |
| Major Objectives | Delivery Date |
| Administer employee benefit program. | Ongoing |
| Develop and administer the worker's compensation, safety and ergonomic program. | Ongoing |
| Provide management and employee consultation regarding benefits administration. | Ongoing |
| Review and perform cost benefit analysis of existing benefit contracts and consider alternative plans. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2 | 2 | 2 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 154,977 | 242,279 | 204,785 | (37,494) | (15.5)% |
| Overtime Salaries | 51150 | | | 10,000 | 10,000 | |
| Temporary Salaries | 51200 | 262 | | 10,000 | 10,000 | |
| Payroll Taxes | 51300 | 229,495 | 3,420 | 2,902 | (518) | (15.1)% |
| Pension Benefits | 51400 | 32,965 | 50,791 | 47,720 | (3,071) | (6.0)% |
| FICA Replacement Benefits | 51500 | 209,225 | 4,526 | 3,239 | (1,287) | (28.4)% |
| Group Insurance Benefits | 51600 | 2,776,960 | 3,006,753 | 3,128,625 | 121,872 | 4.1% |
| Employee Transportation Subsidy | 51700 | 2,430 | 5,240 | 2,448 | (2,792) | (53.3)% |
| Workers' Compensation | 51800 | 685 | 1,337 | 887 | (450) | (33.7)% |
| Other Post Employment Benefits | 51850 | | 23,251 | 15,420 | (7,831) | (33.7)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 3,406,999 | 3,337,597 | 3,426,026 | 88,429 | 2.6% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 2,600 | 2,800 | 200 | 7.7% |
| Travel Out-of-State | 52220 | 1,432 | 1,400 | 1,400 | | |
| Training & Education | 52300 | 27,668 | 54,000 | 55,000 | 1,000 | 1.9% |
| 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 | 151,715 | 138,000 | 140,000 | 2,000 | 1.4% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 453 | 35,000 | 35,000 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 181,268 | 231,000 | 234,200 | 3,200 | 1.4% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (353,576) | | | | |
| Total Expenditures | | 3,234,691 | 3,568,597 | 3,660,226 | 91,629 | 2.6% |

| | |
|--|----------------------|
| Managing Division: | |
| Human Resources Office | |
| Contact Person: | |
| Judy Yu | |
| Program Purpose: | |
| Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities. Administer wellness events and activities to increase the well-being of the employees. | |
| Description of Program: | |
| The District's training and development program includes career developmental training for all non-management employees; and career developmental training, skills enhancement, safety, knowledge transfer, and succession planning for supervisory and management employees. It includes analysis of needs assessments and implementation of workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. The program also includes the administration and coordination of wellness activities and events. | |
| Justification of Change Request: | |
| Implementation of learning management system, e-learning, and electronic filing for Form 700. | |
| Activities | |
| Provide District-wide and Division-specific trainings as requested or needed. | |
| Develop leadership development program and mentorship program as part of overall succession planning. | |
| Provide Ethics, Harassment Prevention, and any required trainings. | |
| Provide coaching and development support to management and staff as needed. | |
| Administer the performance evaluation program. | |
| Administer the educational reimbursement program. | |
| Coordinate and implement the various wellness activities and events. | |
| Coordinate the employee engagement program. | |
| Monitor and comply with federal, state, and local regulations related to training. | |
| Administer Form 700 | |
| Major Objectives | Delivery Date |
| Develop and administer the training programs for all staff level focusing in the changing needs and priorities of the Air District. | Ongoing |
| Develop a leadership and mentorship program as part of succession planning. | Ongoing |
| Implement a Learning Management System and E-learning. | Ongoing |
| Develop and administer the wellness program. | Ongoing |
| Coordinate the employee engagement program | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 2 | 2 | 1 | (1) | (50.0)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 164,154 | 194,694 | 158,818 | (35,876) (18.4)% |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | 10,000 | 10,000 |
| Payroll Taxes | 51300 | 2,550 | 2,763 | 2,255 | (508) (18.4)% |
| Pension Benefits | 51400 | 25,440 | 42,062 | 37,071 | (4,991) (11.9)% |
| FICA Replacement Benefits | 51500 | 1,820 | 2,908 | 2,329 | (579) (19.9)% |
| Group Insurance Benefits | 51600 | 22,656 | 21,723 | 23,204 | 1,481 6.8% |
| Employee Transportation Subsidy | 51700 | 1,987 | 3,367 | 1,760 | (1,607) (47.7)% |
| Workers' Compensation | 51800 | 725 | 859 | 637 | (222) (25.8)% |
| Other Post Employment Benefits | 51850 | | 14,940 | 11,084 | (3,856) (25.8)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 219,332 | 283,316 | 247,158 | (36,158) (12.8)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | 2,945 | 1,400 | 1,400 | |
| Travel Out-of-State | 52220 | | 1,200 | 1,400 | 200 16.7% |
| Training & Education | 52300 | 168,791 | 182,400 | 210,000 | 27,600 15.1% |
| 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 | 2,993 | | | |
| 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 | | | | |
| Total Services & Supplies Expenditures | | 174,729 | 185,000 | 212,800 | 27,800 15.0% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | (22,768) | | | |
| Total Expenditures | | 371,293 | 468,316 | 459,958 | (8,358) (1.8)% |

| | |
|--|----------------------|
| Managing Division: | |
| Human Resources Office | |
| Contact Person: | |
| Judy Yu | |
| Program Purpose: | |
| Provide management and staff support in the area of employment relations. | |
| Description of Program: | |
| The Employment Relations Program includes the following District activities: employee relations, labor relations, classification and compensation, Equal Employment Opportunity (EEO) programs, personnel regulatory compliance, research and recordkeeping. | |
| Justification of Change Request: | |
| None | |
| Activities | |
| Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code. | |
| Provide management and staff consultation. | |
| Administer EEO Policy. | |
| Meet with Employee Association on appropriate subjects. | |
| Provide support of grievance/arbitration processes. | |
| Maintain accurate employment records. | |
| Provide discipline counseling. | |
| Monitor and comply with federal, state, and local regulations related to labor. | |
| Major Objectives | Delivery Date |
| Administer, interpret, implement and comply with the MOU and Administrative Code. | Ongoing |
| Continue positive relations with the Employees' Association. | Ongoing |
| Monitor and comply with federal, state, and local regulations. | Ongoing |
| Administer the Equal Employment Opportunity policy. | Ongoing |
| Ensure reliability of employment history and data. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2 | 2 | 3 | 1 | 50.00% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 251,081 | 258,439 | 499,474 | 241,035 | 93.27% |
| Overtime Salaries | 51150 | 5,622 | | | | |
| Temporary Salaries | 51200 | 15,002 | | | | |
| Payroll Taxes | 51300 | 3,800 | 3,679 | 7,119 | 3,440 | 93.5% |
| Pension Benefits | 51400 | 48,382 | 58,698 | 117,057 | 58,359 | 99.4% |
| FICA Replacement Benefits | 51500 | 2,666 | 3,337 | 5,941 | 2,604 | 78.0% |
| Group Insurance Benefits | 51600 | 33,201 | 31,491 | 53,753 | 22,262 | 70.7% |
| Employee Transportation Subsidy | 51700 | 2,912 | 3,863 | 4,489 | 626 | 16.2% |
| Workers' Compensation | 51800 | 1,110 | 986 | 1,626 | 640 | 64.9% |
| Other Post Employment Benefits | 51850 | | 17,142 | 28,276 | 11,134 | 65.0% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 363,776 | 377,635 | 717,735 | 340,100 | 90.1% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 1,103 | 6,000 | 6,000 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | 10,212 | 9,000 | 11,000 | 2,000 | 22.2% |
| 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 | 436,304 | 301,000 | 332,000 | 31,000 | 10.3% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 406 | 500 | 500 | | |
| Books & Journals | 54100 | | 500 | 500 | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 448,025 | 317,000 | 350,000 | 33,000 | 10.4% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (37,710) | | | | |
| Total Expenditures | | 774,091 | 694,635 | 1,067,735 | 373,100 | 53.71% |

| | |
|--|----------------------|
| Managing Division: | |
| Human Resources Office | |
| Contact Person: | |
| Judy Yu | |
| Program Purpose: | |
| Administer a merit based recruitment and selection process for external and internal candidates to fill vacant positions. | |
| Description of Program: | |
| The Recruitment and Testing Program includes the following activities: testing of internal and external candidates, outreaching and advertising the positions as a choice of employment, maintaining the recruiting online system, maintaining equal employment policy, including diversity, equity and inclusion as part of the recruiting process, and compliance with all laws, policies, and requirements. | |
| Justification of Change Request: | |
| None | |
| Activities | |
| Conduct testing, including application screening, panel and hiring interviews, testing, etc. | |
| Advertise and outreach vacant positions in various mediums. | |
| Work with hiring managers to determine recruitment strategies. | |
| Perform background checks, reference checks, DMV checks and physical abilities checks. | |
| Participate in local, state and federal job fairs and similar outreach activities. | |
| Contract professional services for specialized executive management recruitments. | |
| Maintain online applicant tracking system. | |
| Monitor and comply with federal, state, and local regulations related to testing | |
| Major Objectives | Delivery Date |
| Conduct merit based testing for internal and external candidates. | Ongoing |
| Comply with all applicable recruitment policies, requirements and law. | Ongoing |
| Conduct regional, statewide and nationwide outreach to attract quality candidates. | Ongoing |
| Maintain Air District's Equal Opportunity Policy for recruitment and testing. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 3 | 3 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 348,437 | 424,406 | 342,203 | (82,203) | (19.37)% |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | 49,098 | | 40,000 | 40,000 | |
| Payroll Taxes | 51300 | 5,444 | 6,023 | 4,851 | (1,172) | (19.5)% |
| Pension Benefits | 51400 | 63,077 | 95,493 | 79,768 | (15,725) | (16.5)% |
| FICA Replacement Benefits | 51500 | 3,872 | 6,380 | 5,336 | (1,044) | (16.4)% |
| Group Insurance Benefits | 51600 | 48,207 | 56,806 | 47,278 | (9,528) | (16.8)% |
| Employee Transportation Subsidy | 51700 | 4,778 | 7,385 | 4,032 | (3,353) | (45.4)% |
| Workers' Compensation | 51800 | 1,540 | 1,884 | 1,460 | (424) | (22.5)% |
| Other Post Employment Benefits | 51850 | | 32,771 | 25,397 | (7,374) | (22.5)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 524,453 | 631,148 | 550,325 | (80,823) | (12.8)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 2,152 | | 2,800 | 2,800 | |
| Travel Out-of-State | 52220 | 3,879 | 2,700 | 2,800 | 100 | 3.7% |
| Training & Education | 52300 | 4,664 | 1,000 | 3,000 | 2,000 | 200.0% |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 39,109 | 50,000 | 50,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 111,726 | 80,000 | 80,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 161,530 | 133,700 | 138,600 | 4,900 | 3.7% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (54,443) | | | | |
| Total Expenditures | | 631,540 | 764,848 | 688,925 | (75,923) | (9.93)% |

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Administrative Resources Division

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

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

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

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

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.

| | |
|--|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Maricela Martinez | |
| Program Purpose: | |
| Facilities Planning and Maintenance of existing Air District owned facilities, leased satellite offices, equipment and supplies. | |
| Description of Program: | |
| The Facilities Office provides for the day to day operations of the Air District's offices at 375 Beale Street and 4114 Lakeside Drive and all (80+) leased satellite offices. The development of safety protocols is ongoing, security, and maintenance of existing infrastructure and equipment is ongoing and includes satellite offices. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street. | |
| Respond to emergency facility repair requests. | |
| Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers. | |
| Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities. | |
| Special AD events and workshop logistics. | |
| Major Objectives | Delivery Date |
| Implement a fire, life and safety preventative maintenance program for all District offices | Ongoing |
| Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street. | Ongoing |
| Respond to emergency facility repair requests. | Ongoing |
| Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers. | Ongoing |
| Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities. | Ongoing |
| Special Air District events and workshop logistics | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 3 | 4 | 1 | 33.33% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 375,124 | 343,864 | 431,728 | 87,864 | 25.55% |
| Overtime Salaries | 51150 | 8,583 | 9,000 | 20,000 | 11,000 | 122.2% |
| Temporary Salaries | 51200 | 6,644 | | | | |
| Payroll Taxes | 51300 | 5,742 | 4,858 | 6,103 | 1,245 | 25.6% |
| Pension Benefits | 51400 | 62,862 | 79,018 | 100,351 | 21,333 | 27.0% |
| FICA Replacement Benefits | 51500 | 4,070 | 6,250 | 7,570 | 1,320 | 21.1% |
| Group Insurance Benefits | 51600 | 50,570 | 60,334 | 80,643 | 20,309 | 33.7% |
| Employee Transportation Subsidy | 51700 | 4,447 | 7,235 | 5,721 | (1,514) | (20.9)% |
| Workers' Compensation | 51800 | 1,658 | 1,846 | 2,072 | 226 | 12.2% |
| Other Post Employment Benefits | 51850 | | 32,104 | 36,033 | 3,929 | 12.2% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 519,700 | 544,509 | 690,221 | 145,712 | 26.8% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 517 | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | | | | |
| Repair & Maintenance (Equipment) | 52400 | | 30,000 | | (30,000) | (100.0)% |
| Communications | 52500 | 952 | | | | |
| Building Maintenance | 52600 | 430,792 | 205,000 | 575,000 | 370,000 | 180.5% |
| Utilities | 52700 | 46,390 | 67,000 | 50,100 | (16,900) | (25.2)% |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 441 | 200 | 200 | | |
| Equipment Rental | 53100 | | 3,000 | 2,000 | (1,000) | (33.3)% |
| Rents & Leases | 53200 | 79,278 | 1,235 | 65,000 | 63,765 | 5,163.2% |
| Professional Services & Contracts | 53300 | 230,615 | 390,565 | 225,000 | (165,565) | (42.4)% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 793 | 3,500 | 3,600 | 100 | 2.9% |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 847 | | 1,000 | 1,000 | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | 63,773 | 106,000 | | (106,000) | (100.0)% |
| Total Services & Supplies Expenditures | | 854,398 | 806,500 | 921,900 | 115,400 | 14.3% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | (10,741) | | | | |
| 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 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | (10,741) | | | | |
| Transfer In/Out | | (53,488) | | | | |
| Total Expenditures | | 1,309,869 | 1,351,009 | 1,612,121 | 261,112 | 19.33% |

| | |
|--|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Satnam Hundel | |
| Program Purpose: | |
| Maintenance of the day-to-day communication and reproduction operations of the Air District. | |
| Description of Program: | |
| The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Process incoming and outgoing mail. | |
| Maintain subscription service for Air District publications. | |
| Process reproduction requests, including document binding and package preparation. | |
| Prepare, reproduce and mail board packets, asbestos reports, permits, permit invoices, data update forms, and other materials as requested. | |
| Receive and deliver incoming packages and deliveries. | |
| Major Objectives | Delivery Date |
| Process incoming and outgoing mail as well as packages. | Ongoing |
| Process reproduction requests. | Ongoing |
| Manage contracts, RFPs/RFQs, business supplies, and mailroom operations. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 1 | 1 | 1 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 151,247 | 117,623 | 183,960 | 66,337 | 56.40% |
| Overtime Salaries 51150 | 1,700 | | | | |
| Temporary Salaries 51200 | 25,738 | | | | |
| Payroll Taxes 51300 | 2,322 | 1,667 | 2,627 | 960 | 57.6% |
| Pension Benefits 51400 | 36,214 | 25,527 | 43,188 | 17,661 | 69.2% |
| FICA Replacement Benefits 51500 | 1,686 | 1,904 | 1,967 | 63 | 3.3% |
| Group Insurance Benefits 51600 | 21,024 | 16,478 | 21,844 | 5,366 | 32.6% |
| Employee Transportation Subsidy 51700 | 1,891 | 2,204 | 1,486 | (718) | (32.6)% |
| Workers' Compensation 51800 | 668 | 562 | 538 | (24) | (4.3)% |
| Other Post Employment Benefits 51850 | | 9,782 | 9,361 | (421) | (4.3)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 242,490 | 175,747 | 264,971 | 89,224 | 50.8% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | | | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | | 2,500 | 2,500 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | 230,175 | 234,500 | 246,225 | 11,725 | 5.0% |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | 40,000 | 92,000 | 38,475 | (53,525) | (58.2)% |
| Printing & Reproduction 52900 | | | | | |
| Equipment Rental 53100 | 62,120 | 35,000 | 65,000 | 30,000 | 85.7% |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 120,972 | 236,000 | 247,800 | 11,800 | 5.0% |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | | | | | |
| Stationery & Office Supplies 53900 | 36 | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 453,303 | 600,000 | 600,000 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Biotech Equipment 60145 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | (25,143) | | | | |
| Total Expenditures | 670,650 | 775,747 | 864,971 | 89,224 | 11.50% |

| | |
|---|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Maricela Martinez | |
| Program Purpose: | |
| This program will pay operating and maintenance costs associated with the Air District's office space located in Richmond, CA. | |
| Description of Program: | |
| This program will pay for the reconfiguring the Richmond Office and all costs associated with building maintenance of the facility, including shared costs associated with the Condominium Association. This year includes costs associated with building out Phase 2 and 3 of the Richmond Office. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| operating and maintenance costs associated with the Air District's office space located in Richmond, CA | |
| Major Objectives | Delivery Date |
| Reconfigure the Richmond Office (Headquarters East) with building out Phase 2 and 3 of the Richmond Office. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals 2020 | Program Budget 2021 | Program Budget 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | | | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | | | |
| Pension Benefits | 51400 | | | | |
| FICA Replacement Benefits | 51500 | | | | |
| Group Insurance Benefits | 51600 | | | | |
| Employee Transportation Subsidy | 51700 | | | | |
| Workers' Compensation | 51800 | | | | |
| Other Post Employment Benefits | 51850 | | | | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | | | |
| Repair & Maintenance (Equipment) | 52400 | 1,780 | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | 50,224 | 11,000 | 11,000 | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 78,264 | 189,000 | 200,000 | 11,000 5.8% |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | | | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | 266,386 | | | |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Non-capital assets | 54600 | | | | |
| Total Services & Supplies Expenditures | | | | | |
| | 681,020 | 200,000 | 211,000 | 11,000 | 5.5% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | 1,507,217 | | | |
| Building & Grounds | 60105 | 220,320 | 500,000 | 500,000 | |
| Office Equipment | 60110 | 7,445 | | | |
| Computer & Network Equipment | 60115 | 8,831 | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| | 1,743,813 | | 500,000 | 500,000 | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | | | |
| | 2,424,833 | 200,000 | 711,000 | 511,000 | 255.50% |

| | |
|--|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Satnam Hundel | |
| Program Purpose: | |
| Provide for the purchasing of equipment and supplies and the negotiating of service contracts. | |
| Description of Program: | |
| The purchasing section is responsible for the procurement of services, equipment and supplies. The section facilitates the administration of limited access license agreements, lease agreements, professional service contracts, and request for proposals/qualifications. The section is also responsible for the property management administration of various insurance policies, and the coordination of the disposal of surplus equipment. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Process purchase order requests. | |
| Approve the purchase of necessary office supplies as requested by District personnel. | |
| Administer District service contracts and negotiate lease renewals. | |
| Process service requests on equipment under maintenance. | |
| Deliver requested office supplies. | |
| Negotiate best price on sale of surplus equipment. | |
| Manage District insurance policies | |
| Major Objectives | Delivery Date |
| Process purchase order requests. | Daily |
| Approve the purchase of necessary office supplies as requested by District personnel. | Ongoing |
| Administer District service contracts, leases, and limited access license agreements. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|--------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 2 | 3 | 2 | (1) | (33.33)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 269,802 | 328,330 | 218,052 | (110,278) (33.59)% |
| Overtime Salaries | 51150 | 39 | | 20,000 | 20,000 |
| Temporary Salaries | 51200 | 8,131 | | | |
| Payroll Taxes | 51300 | 4,243 | 4,664 | 3,083 | (1,581) (33.9)% |
| Pension Benefits | 51400 | 64,375 | 74,489 | 50,688 | (23,801) (32.0)% |
| FICA Replacement Benefits | 51500 | 2,970 | 4,721 | 3,811 | (910) (19.3)% |
| Group Insurance Benefits | 51600 | 36,925 | 46,464 | 34,445 | (12,019) (25.9)% |
| Employee Transportation Subsidy | 51700 | 3,221 | 5,465 | 2,880 | (2,585) (47.3)% |
| Workers' Compensation | 51800 | 1,192 | 1,394 | 1,043 | (351) (25.2)% |
| Other Post Employment Benefits | 51850 | | 24,250 | 18,141 | (6,109) (25.2)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 390,898 | 489,777 | 352,143 | (137,634) (28.1)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | 1,500 | 1,500 | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | 44,164 | 44,164 | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 4,801 | | | |
| General Insurance | 53400 | 448,678 | 352,036 | 500,000 | 147,964 42.0% |
| Shop & Field Supplies | 53500 | | | | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | | | |
| Stationery & Office Supplies | 53900 | 35,765 | 115,000 | 65,000 | (50,000) (43.5)% |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | | 489,244 | 512,700 | 610,664 | 97,964 19.1% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | (40,583) | | | |
| Total Expenditures | | 839,559 | 1,002,477 | 962,807 | (39,670) (3.96)% |

| | |
|--|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Maricela Martinez | |
| Program Purpose: | |
| This program will pay for sharing of limited business operations and technology functions between the Air District, Metropolitan Transportation Commission, and the Association of Bay Area Governments at 375 Beale Street. This program will also pay for the lease payments associated with the Air District's financing ownership interest of its portion of the facility. | |
| Description of Program: | |
| Shared services between the Air District, Metropolitan Transportation Commission and the Association of Bay Area Governments, including personnel and shared business operations, IT license and maintenance agreements required for a shared services component for the agencies and payments related to its lease payments through the issuance of a private placement of Certificate of Participation Notes (COPS) with the Bay Area Housing Authority. | |
| Justification of Change Request: | |
| The shared services component includes general services and technology functions: personnel, conference room scheduling, conference room set-up, video conferencing, webcasting, copy/print/mail production and distribution, shared fleet management, wellness center; email, calendaring, telephone systems, wireless network, internet connectivity, printing, electronic file storage, server rooms maintenance. Beginning in FYE 2019, the lease payments associated with paying down the COPS are being paid through this program. | |
| Activities | |
| Maintain service level agreements with partner agencies | |
| Maintain communication plan for building protocols | |
| Maintain and develop training materials for new technologies and services available at 375 Beale Street | |
| Maintain Shared Services Budget and Responsibilities | |
| Major Objectives | Delivery Date |
| Maintain service level agreements with partner agencies | Ongoing |
| Maintain communication plan for building protocols | Ongoing |
| Maintain and develop training materials for new technologies and services available at 375 Beale Street | Ongoing |
| Maintain Shared Services Budget and Responsibilities | Ongoing |

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | | | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | | | |
| Pension Benefits | 51400 | | | | |
| FICA Replacement Benefits | 51500 | | | | |
| Group Insurance Benefits | 51600 | | | | |
| Employee Transportation Subsidy | 51700 | | | | |
| Workers' Compensation | 51800 | | | | |
| Other Post Employment Benefits | 51850 | | | | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | 1,416 | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | 1,300,000 | 1,200,000 | (100,000) | (7.7)% |
| Professional Services & Contracts | 53300 | 2,110,000 | 2,600,000 | 490,000 | 23.2% |
| 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 | | | | |
| Total Services & Supplies Expenditures | | | | | |
| | 5,338,408 | 3,410,000 | 3,800,000 | 390,000 | 11.4% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | | | |
| | 5,338,408 | 3,410,000 | 3,800,000 | 390,000 | 11.44% |

| | |
|---|----------------------|
| Managing Division: | |
| Administrative Resources Division | |
| Contact Person: | |
| Maricela Martinez | |
| Program Purpose: | |
| Fleet maintenance and inspection to ensure safe and reliable transportation. | |
| Description of Program: | |
| <p>The vehicle maintenance section includes the maintenance of the District's 135-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is outsourced for service. As of FYE 2020/21, one-hundred and five (105) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program. One (3) Electric vehicle is leased from Nissan Motor Acceptance Corporation where routine services are covered by the vehicle warranty plan; one (3) Hydrogen Fuel Cell vehicle is leased from Anderson Honda Motors Co. Inc; and twenty-seven (23) 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. One (1) Diesel vehicle is owned by the District and is service at a local service shop.</p> | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Perform factory-recommended preventive and routine vehicle maintenance. | |
| Maintain service support for response to emergency calls within one hour. | |
| Manage insurance contracts on District vehicles; process damage claims. | |
| Train staff in new technology in vehicle maintenance, evaluation and repairs. | |
| Modify and maintain up-to-date vehicle maintenance procedures. | |
| Oversee Enterprise-leased vehicles maintenance appointments. | |
| Perform yearly smog checks and reports on District vehicles. | |
| Quarterly Fuel Reporting. | |
| Vehicle disposal and purchasing. | |
| Cost management and billing. | |
| Plan and prepare annual budget, expenditures and analyze all financial objectives | |
| Create/update fleet policy and procedures, to include vehicle assignment, personal use, replacement policy, accident reporting process, and other procedures | |
| Major Objectives | Delivery Date |
| Implement Telematics vehicle management system | Ongoing |
| Completion of yearly maintenance on all District vehicles. | Annually |
| Completion of annual smog check for District vehicles. | Annually |
| Reduce the District vehicles carbon foot print with alternative fuel options such as Hybrid Vehicles, Electric Vehicles (EVs), and Hydrogen Fuel Cell | Ongoing |

Fleet Services

710

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2 | 3 | 3 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 237,567 | 299,450 | 288,149 | (11,301) | (3.77)% |
| Overtime Salaries | 51150 | 1,716 | | 25,000 | 25,000 | |
| Temporary Salaries | 51200 | 10,208 | | | | |
| Payroll Taxes | 51300 | 3,587 | 4,233 | 4,069 | (164) | (3.9)% |
| Pension Benefits | 51400 | 37,662 | 66,139 | 66,898 | 759 | 1.1% |
| FICA Replacement Benefits | 51500 | 2,528 | 5,323 | 5,287 | (36) | (0.7)% |
| Group Insurance Benefits | 51600 | 31,366 | 39,344 | 45,204 | 5,860 | 14.9% |
| Employee Transportation Subsidy | 51700 | 4,104 | 6,162 | 3,995 | (2,167) | (35.2)% |
| Workers' Compensation | 51800 | 1,050 | 1,572 | 1,447 | (125) | (8.0)% |
| Other Post Employment Benefits | 51850 | | 27,343 | 25,163 | (2,180) | (8.0)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 329,788 | 449,566 | 465,212 | 15,646 | 3.5% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 13,542 | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | 1,890 | 3,000 | 3,000 | | |
| Repair & Maintenance (Equipment) | 52400 | 3,716 | 12,500 | 25,000 | 12,500 | 100.0% |
| Communications | 52500 | 1,468 | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 679,903 | 750,000 | 850,000 | 100,000 | 13.3% |
| Professional Services & Contracts | 53300 | 336 | 12,500 | 12,500 | | |
| General Insurance | 53400 | 2,500 | 55,000 | 57,500 | 2,500 | 4.5% |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | 176,962 | 265,000 | 265,000 | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 880,317 | 1,098,000 | 1,213,000 | 115,000 | 10.5% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | 37,368 | | 50,000 | 50,000 | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | 37,368 | | 50,000 | 50,000 | |
| Transfer In/Out | | (33,239) | | | | |
| Total Expenditures | | 1,214,234 | 1,547,566 | 1,728,212 | 180,646 | 11.67% |

Legislative Office

The Legislative Office mission is to advocate for Air District policy and budget priorities at both the state and federal levels. The Legislative Office is responsible for tracking and developing positions on state and federal legislation and budget proposals, meeting with legislators and legislative staff about policy proposals and updating them on Air District activities, representing the Air District at legislative hearings, and interacting with stakeholder groups, state and local agencies, and members of the public. The Legislative Office works closely with other divisions within the Air District to help achieve the Air District's commitment to reducing air pollution in California and the Bay Area region by sharing information on current legislative policy and budget proposals that affect Air District programs and policies.

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| Managing Division: | |
| Legislative Office | |
| Contact Person: | |
| Alan Abbs | |
| Program Purpose: | |
| State and Federal legislative advocacy. | |
| Description of Program: | |
| The Legislative Office advocates for Air District policy and budget priorities at the state and federal level. The Legislative Office interacts with legislators and staff, advocate and opposition stakeholders, state and local agencies, and members of the public. | |
| Justification of Change Request: | |
| This is a new program. | |
| Activities | |
| Legislative Advocacy | |
| Information sharing with Air District staff | |
| Outreach to Legislature on Air District activities | |
| Major Objectives | Delivery Date |
| Track and develop positions on state and federal legislation. | Bi-weekly |
| Meet with legislators and legislative staff about policy proposals. | Ongoing |
| Update legislators and staff on Air District activities. | Ongoing |
| Publish legislative newsletter. | Monthly |
| Track and develop positions on state and federal budget proposals. | Ongoing |
| Attend legislative hearings. | Ongoing |
| Staff Air District Legislative Committee meetings. | Monthly |
| Represent District at meetings with stakeholder groups. | Monthly |
| Staff other Air District Board and Committee meetings as necessary. | Ongoing |

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 2.00 | 2.00 | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | 313,666 | 313,666 | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | 4,546 | 4,546 | |
| Pension Benefits | 51400 | | 73,483 | 73,483 | |
| FICA Replacement Benefits | 51500 | | 3,811 | 3,811 | |
| Group Insurance Benefits | 51600 | | 42,329 | 42,329 | |
| Employee Transportation Subsidy | 51700 | | 2,880 | 2,880 | |
| Workers' Compensation | 51800 | | 1,043 | 1,043 | |
| Other Post Employment Benefits | 51850 | | 18,141 | 18,141 | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | 459,899 | 459,899 | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | 3,000 | 3,000 | |
| Travel Out-of-State | 52220 | | 3,450 | 3,450 | |
| Training & Education | 52300 | | 750 | 750 | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | 2,000 | 2,000 | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | | 121,200 | 121,200 | |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | | | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | | | |
| Stationery & Office Supplies | 53900 | | 250 | 250 | |
| Books & Journals | 54100 | | 300 | 300 | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | | | 130,950 | 130,950 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | 590,849 | 590,849 | |

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Legal Services Division

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

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

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

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

| | |
|---|----------------------|
| Managing Division: | |
| Legal Services Division | |
| Contact Person: | |
| Brian Bunger | |
| Program Purpose: | |
| To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations. | |
| Description of Program: | |
| The Air District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings. | |
| Draft all necessary resolutions for adoption by the Board of Directors. | |
| Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO. Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO. Review and comment on all legislative proposals affecting the District. Provide legal advice and review of all rule adoptions and amendments including CEQA analysis. Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement. Provide legal advice, direction and contract drafting to administration of TFCA. Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights. Provide all staff support functions associated with the above activities. Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations. | |
| Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO. | |
| Review and comment on all legislative proposals affecting the District. | |
| Provide legal advice and review of all rule adoptions and amendments including CEQA analysis. | |
| Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement. | |
| Provide legal advice, direction and contract drafting to administration of TFCA. | |
| Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights. | |
| Provide all staff support functions associated with the above activities. | |
| Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations. | |
| Major Objectives | Delivery Date |
| Not Applicable | Ongoing |

| | | Approved Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 8 | 9 | 8 | (1) | (11.1)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,507,761 | 1,562,537 | 1,541,621 | (20,916) | (1.3)% |
| Overtime Salaries | 51150 | 15 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 23,152 | 23,099 | 23,038 | (61) | (0.3)% |
| Pension Benefits | 51400 | 286,169 | 356,514 | 362,274 | 5,760 | 1.6% |
| FICA Replacement Benefits | 51500 | 16,396 | 17,111 | 15,457 | (1,654) | (9.7)% |
| Group Insurance Benefits | 51600 | 203,462 | 180,786 | 148,170 | (32,616) | (18.0)% |
| Employee Transportation Subsidy | 51700 | 18,656 | 19,806 | 11,680 | (8,126) | (41.0)% |
| Workers' Compensation | 51800 | 6,663 | 5,054 | 4,230 | (824) | (16.3)% |
| Other Post Employment Benefits | 51850 | | 87,891 | 73,573 | (14,318) | (16.3)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 2,062,274 | 2,252,798 | 2,180,043 | (72,755) | (3.2)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 4,041 | 3,000 | 3,000 | | |
| Travel Out-of-State | 52220 | | 4,000 | 4,000 | | |
| Training & Education | 52300 | 3,665 | 6,500 | 6,500 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 3,394 | 5,000 | 5,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 617 | 4,000 | 4,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 31,418 | 44,000 | 44,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 359 | 1,000 | 1,000 | | |
| Books & Journals | 54100 | 53,907 | 40,000 | 40,000 | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 97,401 | 107,500 | 107,500 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (191,046) | | | | |
| Total Expenditures | | 1,968,629 | 2,360,298 | 2,287,543 | (72,755) | (3.1)% |

| | |
|---|----------------------|
| Managing Division: | |
| Legal Services Division | |
| Contact Person: | |
| Brian Bunger | |
| Program Purpose: | |
| To represent the Air District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board. | |
| Description of Program: | |
| The Air District Counsel provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The Air District Counsel also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the Air District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Review and advise Air District staff regarding the legal and factual sufficiency of variance requests. | |
| Prepare and/or review all required written correspondence, pleadings and orders. | |
| Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases. | |
| Prepare Air District witnesses for hearings. | |
| Provide staff support functions associated with the above activities. | |
| Major Objectives | Delivery Date |
| Not applicable. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 4,888 | 2,458 | 8,958 | 6,500 | 264.4% |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 77 | 35 | 128 | 93 | 265.7% |
| Pension Benefits | 51400 | 3,407 | 572 | 2,104 | 1,532 | 267.8% |
| FICA Replacement Benefits | 51500 | 57 | 23 | 93 | 70 | 304.3% |
| Group Insurance Benefits | 51600 | 710 | 321 | 1,129 | 808 | 251.7% |
| Employee Transportation Subsidy | 51700 | 62 | 27 | 70 | 43 | 159.3% |
| Workers' Compensation | 51800 | 22 | 7 | 25 | 18 | 257.1% |
| Other Post Employment Benefits | 51850 | | 119 | 442 | 323 | 271.4% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 9,223 | 3,562 | 12,949 | 9,387 | 263.5% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| 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 | | | | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 9,223 | 3,562 | 12,949 | 9,387 | 263.5% |

| | |
|---|----------------------|
| Managing Division: | |
| Legal Services Division | |
| Contact Person: | |
| Brian Bunger | |
| Program Purpose: | |
| To remove the economic benefit from, and provide a credible and effective deterrence to, violations of Air District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently. | |
| Description of Program: | |
| The Air District Counsel, in cooperation with the Enforcement and Compliance Division, enforces the Air District's rules by reaching informal settlements through the Mutual Settlement Program, by pursuing administrative enforcement actions (orders of abatement and revocation of permits), by filing and prosecuting civil penalty actions, or by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Administer Mutual Settlement Program. | |
| Pursue Small Claims Court actions to collect civil penalties. | |
| Provide full time clerical staff support for this program. | |
| Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties. | |
| Meet and confer with District staff and defendants to discuss settlement or to advance litigation. | |
| Represent the District in all court hearings, settlement conferences and civil discovery. | |
| Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues. | |
| Prepare all correspondence and prepare and file all pleadings in civil and administrative actions. | |
| Settle or pursue enforcement actions on all Notices of Violation (NOVs). | |
| Major Objectives | Delivery Date |
| Not applicable. | Ongoing |

Penalties Enforcement & Settlement

203

| | | Approved | Approved | FTE/Dollar | Percent |
|---|-----------------|----------------|----------------|------------|---------|
| | Program Actuals | Program Budget | Program Budget | Change | Change |
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | 4 | 4 | 5 | 1 | 25.0% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 609,692 | 596,526 | 743,340 | 146,814 | 24.6% |
| Overtime Salaries 51150 | | | | | |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 9,345 | 8,604 | 10,570 | 1,966 | 22.8% |
| Pension Benefits 51400 | 113,425 | 135,208 | 173,797 | 38,589 | 28.5% |
| FICA Replacement Benefits 51500 | 6,682 | 7,307 | 10,051 | 2,744 | 37.6% |
| Group Insurance Benefits 51600 | 83,194 | 76,360 | 91,424 | 15,064 | 19.7% |
| Employee Transportation Subsidy 51700 | 7,589 | 8,458 | 7,596 | (862) | (10.2)% |
| Workers' Compensation 51800 | 2,694 | 2,158 | 2,751 | 593 | 27.5% |
| Other Post Employment Benefits 51850 | | 37,533 | 47,844 | 10,311 | 27.5% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 832,621 | 872,154 | 1,087,373 | 215,219 | 24.7% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | 2,800 | 2,800 | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | | 2,000 | 2,000 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | | | | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | | | | | |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | | | | | |
| Stationery & Office Supplies 53900 | | | | | |
| Books & Journals 54100 | | 1,000 | 1,000 | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | | 5,800 | 5,800 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Biotech Equipment 60145 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 832,621 | 877,954 | 1,093,173 | 215,219 | 24.5% |

| | |
|---|----------------------|
| Managing Division: | |
| Legal Services Division | |
| Contact Person: | |
| Brian Bunger | |
| Program Purpose: | |
| To represent and oversee the Air District representation in State and Federal courts. | |
| Description of Program: | |
| Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; he District Counsel represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Represent Air District in State court actions. | |
| Represent Air District in Federal court actions. | |
| Provide litigation status reports to Air District Board of Directors. | |
| Legal research for litigation matters. | |
| Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions. | |
| Provide clerical support for litigation matters. | |
| Major Objectives | Delivery Date |
| Not Applicable | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 1 | 1 | 1 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 130,229 | 148,436 | 126,160 | (22,276) (15.0)% |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | 1,985 | 2,286 | 1,947 | (339) (14.8)% |
| Pension Benefits | 51400 | 41,729 | 33,914 | 29,715 | (4,199) (12.4)% |
| FICA Replacement Benefits | 51500 | 1,438 | 1,288 | 1,066 | (222) (17.2)% |
| Group Insurance Benefits | 51600 | 17,858 | 16,343 | 14,383 | (1,960) (12.0)% |
| Employee Transportation Subsidy | 51700 | 1,595 | 1,491 | 806 | (685) (45.9)% |
| Workers' Compensation | 51800 | 576 | 381 | 292 | (89) (23.4)% |
| Other Post Employment Benefits | 51850 | | 6,618 | 5,074 | (1,544) (23.3)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 195,410 | 210,757 | 179,443 | (31,314) (14.9)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | 40 | 3,000 | 3,000 | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | 2,300 | 2,300 | |
| Printing & Reproduction | 52900 | 473 | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 2,908,893 | 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 | | 4,000 | 4,000 | |
| Minor Office Equipment | 54200 | 500 | 3,000 | 3,000 | |
| Total Services & Supplies Expenditures | | 2,909,906 | 247,300 | 247,300 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | 3,105,316 | 458,057 | 426,743 | (31,314) (6.8)% |

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Communications Office

The Communications Office coordinates all agency media outreach, Air District messaging, crisis communications, media relations as well as print, digital and social media outreach for the Air District. The Office provides media and public outreach about the Air District's programs, operations and emergency response.

The Office manages advertising and outreach for Spare the Air, the Employer Program, and the Commuter Benefits Program. The Office oversees the Air District and Spare the Air social media sites, strategies and programs. The Office maintains the Spare the Air website and related sites and the Spare the Air mobile apps. The Office represents the Air District at community events for Spare the Air throughout the region.

Office functions include production of publications and digital collateral for the general public and target audiences. This includes publishing newsletters, the annual report, videos and collateral materials. The Office also provides and oversees graphic design services, social media content creation, translation services and videography. The Office also provides Air District presentations and tours for international delegations, organizations and school groups.

| | |
|--|----------------------|
| Managing Division: | |
| Communications Office | |
| Contact Person: | |
| Kristine Roselius | |
| Program Purpose: | |
| Act as the Air District's main point of contact to the public through media and social media. Increase public awareness and understanding of the roles that the public and the Air District have in creating behavior change and reducing air pollution and the impacts of climate change. | |
| Description of Program: | |
| Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the agency through printed materials, media events, promotional materials, baaqmd.gov website, press releases, publications, videos, podcasts and social media. Develop graphically appealing and compelling images and infographics to better message Air District efforts on social media, presentations and displays. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Maintain up-to-date and relevant air quality information on the Air District website. | |
| Develop video and audio podcasts about air quality issues and the Air District's programs and rules. | |
| Develop wildfire messaging, procedures, graphics, printed and web materials. | |
| Produce publications including plans, brochures, booklets and other Air District documents. | |
| Issue press releases and host media events highlighting Air District accomplishments. | |
| Coordinate the Air District presence at events and fairs throughout the region. | |
| Develop and implement media, social media and communication strategies around major Air District policies and issues. | |
| Develop and maintain effective working relationships with members of the media and social media influencers. | |
| Track and analyze print, internet, radio, social media and television coverage of the Air District. | |
| Provide development opportunities for staff related to activities and objectives of the Air District. | |
| Develop emergency response internal, media and social media outreach procedures | |
| Develop crisis communications internal, media and social media outreach procedures | |
| Development and management of Air District social media sites | |
| Support Air District's Emergency Operations Plan | |
| Major Objectives | Delivery Date |
| Develop media response / operating procedures, Air District media policy, and social media policy. | Ongoing |
| Produce Air District Annual Report. | June 2022 |
| Publish quarterly Air Currents newsletter. | June 2022 |
| Conduct media training for public information officers and other Air District staff. | Ongoing |
| Develop video podcasts, video news releases / statements, infographics and display graphics for Air District programs / events. | Ongoing |
| Develop and manage Air District social media posts. | Ongoing |
| Crisis communications and emergency response for air quality incidents. | Ongoing |

| | | Approved Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 6 | 6 | 4 | (2) | (33.3)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 740,894 | 751,397 | 496,369 | (255,028) | (33.9)% |
| Overtime Salaries | 51150 | 5,153 | 7,000 | 7,000 | | |
| Temporary Salaries | 51200 | 34,910 | | | | |
| Payroll Taxes | 51300 | 11,481 | 10,733 | 7,043 | (3,690) | (34.4)% |
| Pension Benefits | 51400 | 160,616 | 170,715 | 115,805 | (54,910) | (32.2)% |
| FICA Replacement Benefits | 51500 | 8,214 | 10,923 | 7,444 | (3,479) | (31.9)% |
| Group Insurance Benefits | 51600 | 102,315 | 88,758 | 63,830 | (24,928) | (28.1)% |
| Employee Transportation Subsidy | 51700 | 9,394 | 12,643 | 5,625 | (7,018) | (55.5)% |
| Workers' Compensation | 51800 | 3,277 | 3,226 | 2,037 | (1,189) | (36.9)% |
| Other Post Employment Benefits | 51850 | | 56,107 | 35,430 | (20,677) | (36.9)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,076,254 | 1,111,502 | 740,583 | (370,919) | (33.4)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 945 | 14,000 | 14,000 | | |
| Travel Out-of-State | 52220 | | 6,000 | 6,000 | | |
| Training & Education | 52300 | 4,410 | 16,500 | 21,500 | 5,000 | 30.3% |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 11,867 | 47,000 | 47,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | 4,000 | 4,000 | | |
| Printing & Reproduction | 52900 | 38,941 | 42,000 | 42,500 | 500 | 1.2% |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 293,900 | 420,000 | 441,000 | 21,000 | 5.0% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 184 | | 500 | 500 | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 16,751 | 11,000 | 11,000 | | |
| Stationery & Office Supplies | 53900 | 7,078 | 4,000 | 4,000 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | 1,000 | 1,000 | |
| Total Services & Supplies Expenditures | | 374,076 | 564,500 | 592,500 | 28,000 | 5.0% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | 10,075 | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | 10,075 | | | | |
| Transfer In/Out | | (71,932) | | | | |
| Total Expenditures | | 1,388,473 | 1,676,002 | 1,333,083 | (342,919) | (20.5)% |

| | |
|---|----------------------|
| Managing Division: | |
| Communications Office | |
| Contact Person: | |
| Kristina Chu | |
| Program Purpose: | |
| The Spare the Air winter program informs the public about the Wood Burning Rule, the health impacts of wood smoke pollution and alternative, cleaner forms of heat and change-out incentives. | |
| Description of Program: | |
| The Wood Burning Rule was passed in 2008 and wood burning is banned when a Spare the Air Alert is called for fine particulate pollution. The Spare the Air winter campaign informs the public about the health impacts of wood smoke both inside and outside the home. A seasonal messaging/advertising campaign is developed and delivered to the public through regional advertising, media outreach, neighborhood events and through seasonal door-to-door outreach and survey campaign. | |
| Justification of Change Request: | |
| No change. | |
| Activities | |
| Develop and disseminate a Spare the Air winter campaign to inform the public about the health impacts of wood smoke. | |
| Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits. | |
| Conduct public opinion surveys to evaluate program and measure behavior change. | |
| Manage and update the sparetheair.org, baaqmd.gov and sparetheairnow.org websites as well as social media sites including Twitter, Linked In, Pinterest and Facebook. | |
| Manage notification methods for Spare the Air Alerts, including automated phone alerts, text and email alerts, online banners, iPhone/Android app and widget. | |
| Deliver public outreach, advertising and media relations campaigns. | |
| Provide public outreach at community events throughout the Bay Area. | |
| Door to door outreach/surveys | |
| Provide overview of campaign to Executive Committee and Board of Directors. | |
| Provide outreach to local government leaders and community organizations and the general public about the Spare the Air winter program. | |
| Promote cleaner heating options and available incentives. | |
| Major Objectives | Delivery Date |
| Launch Spare the Air winter season. | November 2021 |
| Execute and evaluate Spare the Air winter season public outreach campaign. | June 2022 |
| Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air winter programs / events. | Ongoing |
| Respond to public inquiries, provide informational speeches and presentations. | Ongoing |
| Update website alerts and Spare the Air app. | Ongoing |
| Monitor and measure campaign effectiveness via public opinion surveys. | March 2022 |
| Develop Spare the Air winter season summary. | April 2022 |
| Issue 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 |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 1 | 2 | 3 | 1 | 50.0% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 100,761 | 246,123 | 349,558 | 103,435 | 42.0% |
| Overtime Salaries 51150 | 19,191 | | | | |
| Temporary Salaries 51200 | 7,607 | | | | |
| Payroll Taxes 51300 | 1,566 | 3,505 | 4,953 | 1,448 | 41.3% |
| Pension Benefits 51400 | 24,887 | 55,723 | 81,443 | 25,720 | 46.2% |
| FICA Replacement Benefits 51500 | 1,127 | 3,750 | 5,565 | 1,815 | 48.4% |
| Group Insurance Benefits 51600 | 14,081 | 34,051 | 51,547 | 17,496 | 51.4% |
| Employee Transportation Subsidy 51700 | 1,433 | 4,341 | 4,205 | (136) | (3.1)% |
| Workers' Compensation 51800 | 445 | 1,108 | 1,523 | 415 | 37.5% |
| Other Post Employment Benefits 51850 | | 19,265 | 26,487 | 7,222 | 37.5% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 171,098 | 367,866 | 525,281 | 157,415 | 42.8% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | | | | |
| Travel Out-of-State 52220 | | | | | |
| 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 | 934,097 | 1,125,000 | 1,125,000 | | |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | 99 | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | | | | | |
| Stationery & Office Supplies 53900 | | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 934,196 | 1,125,000 | 1,125,000 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Biotech Equipment 60145 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 1,105,294 | 1,492,866 | 1,650,281 | 157,415 | 10.5% |

| | |
|---|----------------------|
| Managing Division: | |
| Communications Office | |
| Contact Person: | |
| Kristina Chu | |
| Program Purpose: | |
| The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from transportation sources. | |
| Description of Program: | |
| The Spare the Air Program provides health alerts and informs Bay Area residents about air pollution and encourages them to reduce single occupancy driving, especially during their commute to and from work, to improve air quality. The Spare the Air program will also help to promote the Commuter Benefits Program which supports the overall goal of reducing the number of vehicles on Bay Area roads. | |
| When air quality is forecast to be unhealthy, the Air District issues Spare the Air Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook. | |
| Justification of Change Request: | |
| No change. | |
| Activities | |
| Conduct campaign to educate the public about individual choices to reduce air pollution. | |
| Prepare and issue media releases, respond to media inquiries and plan media events. | |
| Conduct public opinion surveys to evaluate program and measure behavior change. | |
| Manage, re-design and update website landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Pinterest and Facebook. | |
| Provide public outreach at community events throughout the Bay Area. | |
| Notify the public of Spare the Air Alerts through AirAlerts, text alerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites. | |
| Manage public outreach campaigns for advertising, social media and media relations. | |
| Provide overview of campaign to Administrative Committee and Board of Directors. | |
| Major Objectives | Delivery Date |
| Develop the Spare the Air campaign. | Ongoing |
| Launch Spare the Air summer season. | Ongoing |
| Monitor and measure campaign effectiveness via public opinion surveys. | October 2021 |
| Manage the Spare the Air advertising, media relations and social media campaign. | Ongoing |
| Promote Spare the Air clean air activities at public events. | Ongoing |
| Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air program / events. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | | | |
| 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 | | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | 494 | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 826,184 | 1,000,000 | 1,000,000 | |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | | | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | | | |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | 826,678 | 1,000,000 | 1,000,000 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 826,678 | 1,000,000 | 1,000,000 | | |

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Technology Implementation Office

The Technology Implementation Office (TIO) mission is to advance emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO will connect climate technologies and customers by providing financial incentives (through grants and loans) as well as technical and matchmaking support. Climate technology areas include zero emissions vehicles and infrastructure, zero emissions energy storage and backup systems, composting, and waste-to-energy projects (co-digestion, waste treatment, anaerobic digestion, combined heat and power). By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets, reduce emissions in impacted communities, while also making technologies cost-effective even in regions without strong climate policies.

| | |
|---|----------------------|
| Managing Division: | |
| Technology Implementation Office | |
| Contact Person: | |
| Derrick Tang | |
| Program Purpose: | |
| The Climate Tech Finance program advances emerging and cost-effective solutions to achieve greenhouse gas emissions reduction. The program's goal is to support the 2017 Clean Air Plan goal of a carbon-free Bay Area by 2050 and mainstream technologies so they can be scaled up throughout and beyond the Bay Area. | |
| Description of Program: | |
| The program cultivates partnerships and provides financing to incentivize greenhouse gas emissions reductions for public agencies and entrepreneurs. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Oversee loan and loan guarantee partnership and projects. | |
| Perform evaluations of climate technologies. | |
| Identify technologies and customers and provide technical support and financing to implement technologies. | |
| Convene stakeholders for technology matchmaking and peer-to-peer information exchanges. | |
| Provide technical resources to partners and the District. | |
| Major Objectives | Delivery Date |
| 1. Provide loans and loan guarantees for implementing new technologies. | Ongoing |
| 2. Convene stakeholders for regular technology matchmaking events to showcase emerging technologies among potential facility customers. | Quarterly |
| 3. Implement marketing plan and materials to pursue additional partnerships, funding, and programming. | December 2021 |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change | |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|---------|
| | Program Actuals | 2021 | 2022 | \$ | % | |
| | 2020 | | | | | |
| Number of Positions (FTE) | 3 | 4 | 2 | (2) | (50.0)% | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 378,716 | 481,373 | 311,043 | (170,330) | (35.4)% |
| Overtime Salaries | 51150 | 425 | 25,000 | 25,000 | | |
| Temporary Salaries | 51200 | 1,602 | 50,000 | 75,000 | 25,000 | 50.0% |
| Payroll Taxes | 51300 | 5,787 | 6,848 | 4,421 | (2,427) | (35.4)% |
| Pension Benefits | 51400 | 78,404 | 103,085 | 72,691 | (30,394) | (29.5)% |
| FICA Replacement Benefits | 51500 | 4,153 | 6,590 | 4,300 | (2,290) | (34.7)% |
| Group Insurance Benefits | 51600 | 51,574 | 65,266 | 46,963 | (18,303) | (28.0)% |
| Employee Transportation Subsidy | 51700 | 4,654 | 7,628 | 3,250 | (4,378) | (57.4)% |
| Workers' Compensation | 51800 | 1,674 | 1,946 | 1,177 | (769) | (39.5)% |
| Other Post Employment Benefits | 51850 | | 33,849 | 20,470 | (13,379) | (39.5)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 526,989 | 781,585 | 564,315 | (217,270) | (27.8)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 773 | 7,000 | 2,300 | (4,700) | (67.1)% |
| Travel Out-of-State | 52220 | | 8,500 | 3,000 | (5,500) | (64.7)% |
| Training & Education | 52300 | 3,641 | 10,000 | 6,000 | (4,000) | (40.0)% |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 1,323 | 1,500 | 1,500 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 584 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 13,386 | 150,000 | 165,000 | 15,000 | 10.0% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 2,856 | 3,000 | 3,000 | | |
| Stationery & Office Supplies | 53900 | | 400 | 400 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 22,563 | 180,400 | 181,200 | 800 | 0.4% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 549,552 | 961,985 | 745,515 | (216,470) | (22.5)% |

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Strategic Incentives Division

The Strategic Incentives Division administers grant programs to facilitate the execution of projects and programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The primary grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), in addition to other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as other incentive-based initiatives that improve air quality in the region. In FYE 2022 the Strategic Incentives Division will administer more than \$100 million in new grant revenue funds.

Non-Mobile Source Grant Programs

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| | |
|---|----------------------|
| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Alona Davis | |
| Program Purpose: | |
| Administer funding for grant programs related to non-mobile sources. | |
| Description of Program: | |
| In 2021, the Air District will implement a program that will provide incentive funding to reduce particulate matter from wood-burning devices in residential homes. The program is funded by a US Environmental Protection Agency (EPA) Targeted Airshed Grant award and funding from the Air District's General Fund as match. On January 20, 2021, the Air District Board of Directors, authorized the District to accept, obligate, and expend up to \$2,120,345 in funding from the US EPA and allocated up to \$500,000 of General Fund from Designated Reserves as match funding. The funding will be awarded on a first-come first-serve basis and is anticipated to have a program duration of two to five years. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Develop guidelines and policies & procedures for the administration of the woodsmoke reduction program. | |
| Contract with vendors that wish to participate in the low-income voucher program. | |
| Conduct workshops and outreach. | |
| Review and evaluate applications for eligibility with program requirements, and recommend projects to be awarded. | |
| Prepare and execute contracts and vouchers for projects awarded. | |
| Monitor status and performance of projects, and conduct inspections. | |
| Prepare technical, financial, and staff reports. | |
| Conduct program development for each solicitation cycle | |
| Major Objectives | Delivery Date |
| Conduct program development for each solicitation cycle | Ongoing |
| Open solicitation for first round of woodsmoke program. | July 2021 |
| Issue grant agreements or vouchers for projects awarded. | Ongoing |
| Process payments, review inspections, and monitor status and performance of projects. | Ongoing |
| Prepare technical, financial, and staff reports. | Ongoing |
| Contract with vendors that wish to participate in the low-income voucher program. | November 2022 |
| Review and evaluate applications for eligibility with program requirements, and recommend projects to be awarded. | Ongoing |
| Open solicitation for second round of program including the voucher option for low-income qualifying residents. | February 2022 |

Non-Mobile Source Grant Programs

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| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 0.49 | 0.49 | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | 65,097 | 65,097 | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | 929 | 929 | |
| Pension Benefits | 51400 | | 15,202 | 15,202 | |
| FICA Replacement Benefits | 51500 | | 934 | 934 | |
| Group Insurance Benefits | 51600 | | 9,976 | 9,976 | |
| Employee Transportation Subsidy | 51700 | | 706 | 706 | |
| Workers' Compensation | 51800 | | 256 | 256 | |
| Other Post Employment Benefits | 51850 | | 4,444 | 4,444 | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | 97,544 | 97,544 | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | 1,019 | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | | 50,000 | 50,000 | |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | | | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | | | |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | 1,019 | | 50,000 | 50,000 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 1,019 | | 147,544 | 147,544 | |

| | |
|---|----------------------|
| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Chengfeng Wang | |
| Program Purpose: | |
| Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding. Manage advanced technology demonstration projects through grants secured. | |
| Description of Program: | |
| This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2022, staff will pursue funding from Federal, State, local governments and other funding sources. Over time, this program aims to expand the availability of grant funding in the region in order to create additional opportunities for Bay Area businesses and residents to implement projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Identify new sources of funding and prepare grant applications to secure new funding sources. | |
| Form partnerships to leverage Air District funding resources. | |
| Manage Air District funded programs, e.g., Woodsmoke Reduction Incentive Program: conduct outreach, evaluate applications and award funding to eligible recipients, and process reimbursement requests. | |
| Major Objectives | Delivery Date |
| Form partnerships to leverage Air District funding sources. | Ongoing |
| Identify new sources of funding and prepare grant applications to secure new funding sources. | Ongoing |
| Conduct outreach, evaluate applications and award Woodsmoke Reduction Incentive Program funding to eligible recipients, and process reimbursement requests. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 1 | 3 | 2 | (1) | (33.3)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 101,472 | 377,300 | 345,305 | (31,995) (8.5)% |
| Overtime Salaries | 51150 | 253 | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | 1,592 | 5,350 | 4,927 | (423) (7.9)% |
| Pension Benefits | 51400 | 22,871 | 82,777 | 80,708 | (2,069) (2.5)% |
| FICA Replacement Benefits | 51500 | 1,186 | 6,286 | 4,745 | (1,541) (24.5)% |
| Group Insurance Benefits | 51600 | 14,856 | 70,972 | 50,624 | (20,348) (28.7)% |
| Employee Transportation Subsidy | 51700 | 1,403 | 7,276 | 3,586 | (3,690) (50.7)% |
| Workers' Compensation | 51800 | 448 | 1,857 | 1,299 | (558) (30.0)% |
| Other Post Employment Benefits | 51850 | | 32,289 | 22,585 | (9,704) (30.1)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 144,081 | 584,107 | 513,779 | (70,328) (12.0)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | 13,200 | 13,200 | |
| Travel Out-of-State | 52220 | | 8,000 | 8,000 | |
| Training & Education | 52300 | | 7,500 | 7,500 | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | 14 | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 37,913 | 51,000 | 100,000 | 49,000 96.1% |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | 1,000 | 1,000 | |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | | 20,000 | 20,000 |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | | 37,927 | 80,700 | 149,700 | 69,000 85.5% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | 182,008 | 664,807 | 663,479 | (1,328) (0.2)% |

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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 Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program that includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the Division by maintaining operations and assisting industry with air quality regulations and requirements. The Division works closely with local and state regulatory agencies, regulated industry and members of the community to provide the highest level of service to protect air quality and public health. The Division implements Air District strategies and enforces regulations that pertain to stationary sources, and has some mobile source enforcement authority in collaboration with the California Air Resources Board. Division priorities include conducting Title V and Synthetic Minor facility inspections, locating unpermitted sources of operations, resolving violations at facilities with ongoing non-compliance and responding to and investigating air quality complaints. Staff work collaboratively across Divisions to achieve the Air District's mission and apply the appropriate level of enforcement proportional to the level of non-compliance. The Division vigorously pursues violators who show a disregard for the law and well-being of the public and ensures corrective actions and measures to resolve violations are taken.

The Compliance and Enforcement Division continues to focus on activities that support the Air District's commitment to achieve clean air to protect public health and the environment as follows:

The Compliance Assurance and Enforcement Programs focus on announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies are used to guide inspections to identify non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors facilities, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Other facets of the program requiring Division resources include investigations of Title V deviation reporting, Reportable Compliance Activities, and other inspections pertaining to 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. Air pollution complaints and incident response and investigations are a high priority in the Division that aim to address and resolve air quality concerns of local communities.

The Compliance Assistance Program develops outreach materials, advisories, policies and procedures and guidance information and implements compliance strategies that complement a wide range of enforcement efforts. The program aims to enhance industry and public understanding of compliance and enforcement programs and regulatory requirements, address compliance concerns and assist in resolving air quality violations. Key programs and projects in Compliance Assistance and Operations include the Air District's Wood Smoke Reduction Program, Air Quality Complaint Program, AB617 Community Health Protection Program in West Oakland and Richmond/San Pablo, Wildfire Air Quality Response Program, Commuter Benefits, Title V, Open Burning, Flare Monitoring, Naturally Occurring Asbestos, Inspector Training, Green Business Certifications, Variance and Hearing Board Activities, and many others involving state, federal and Air District regulations and requirements. The program also maintains online web information, the dispatch operating system and the compliance assistance and complaint phone lines which are all integral interfaces with the public.

| | |
|--|----------------------|
| Managing Division: | |
| Compliance & Enforcement Division | |
| Contact Person: | |
| John Marvin | |
| Program Purpose: | |
| Enforce applicable Federal, State, and District air pollution regulations and permit conditions. | |
| Description of Program: | |
| <p>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 the enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.</p> | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Investigate and enforce air quality violations; issue and process NOV's and NTC's; re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement and/or successful prosecution. | |
| Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites. | |
| Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions. | |
| CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on AB617 communities of West Oakland and Richmond. | |
| Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12. | |
| Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies. | |
| Provide staff at community meetings to present information on the complaint process, enforcement activities, etc. | |
| Major Objectives | Delivery Date |
| Not applicable | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 29 | 33 | 33 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 3,069,974 | 3,544,902 | 3,605,878 | 60,976 | 1.7% |
| Overtime Salaries | 51150 | 41,192 | 117,000 | 117,000 | | |
| Temporary Salaries | 51200 | 21,694 | 10,000 | 10,000 | | |
| Payroll Taxes | 51300 | 47,543 | 50,130 | 50,977 | 847 | 1.7% |
| Pension Benefits | 51400 | 624,581 | 784,005 | 838,168 | 54,163 | 6.9% |
| FICA Replacement Benefits | 51500 | 33,825 | 62,330 | 63,171 | 841 | 1.3% |
| Group Insurance Benefits | 51600 | 420,742 | 626,050 | 605,071 | (20,979) | (3.4)% |
| Employee Transportation Subsidy | 51700 | 37,145 | 72,147 | 47,736 | (24,411) | (33.8)% |
| Workers' Compensation | 51800 | 13,567 | 18,409 | 17,289 | (1,120) | (6.1)% |
| Other Post Employment Benefits | 51850 | | 320,164 | 300,682 | (19,482) | (6.1)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 4,310,263 | 5,605,137 | 5,655,972 | 50,835 | 0.9% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 9,645 | 18,800 | 18,800 | | |
| Travel Out-of-State | 52220 | | 1,450 | 1,450 | | |
| Training & Education | 52300 | 995 | 6,790 | 6,790 | | |
| Repair & Maintenance (Equipment) | 52400 | 1,109 | 108,000 | 91,250 | (16,750) | (15.5)% |
| Communications | 52500 | 94,419 | 137,000 | 137,000 | | |
| Building Maintenance | 52600 | 390 | 2,500 | 2,500 | | |
| Utilities | 52700 | 1,716 | 4,000 | 4,000 | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 179 | 2,000 | 2,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 59,376 | 71,850 | 73,600 | 1,750 | 2.4% |
| Professional Services & Contracts | 53300 | | 9,590 | 23,000 | 13,410 | 139.8% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 18,899 | 16,500 | 18,090 | 1,590 | 9.6% |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | 266 | | | | |
| Computer Hardware & Software | 53800 | 742 | 2,000 | 2,000 | | |
| Stationery & Office Supplies | 53900 | 331 | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | 1,000 | 1,000 | | |
| Total Services & Supplies Expenditures | | 188,067 | 381,480 | 381,480 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 4,498,330 | 5,986,617 | 6,037,452 | 50,835 | 0.8% |

| | |
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| Managing Division: | |
| Compliance & Enforcement Division | |
| Contact Person: | |
| Tracy Lee & Edward Giacometti | |
| Program Purpose: | |
| Promote compliance with Air District regulations through program development and industry/source education. | |
| Description of Program: | |
| <p>The Compliance Assistance and Operations Program is an essential part of the Compliance & Enforcement Division. This program focuses on the development of outreach materials, advisories, policies and procedures and guidance information and the implementation of compliance strategies that complement a wide range of enforcement efforts. Staff conduct comprehensive program reviews, analyze and process petitions, plans, reportable compliance activities and other notifications received, maintain compliance and enforcement data tracking systems, and coordinate within the division and across other Air District teams to develop program strategies that address compliance concerns. The program also maintains online web information, the dispatch operating system and compliance assistance and complaint phone lines which are all integral interfaces with the public. The Compliance Assistance and Operations Program provides administrative support to enforcement activities, programs and projects and strives to improve consistency and efficiency of the division through staff training, program and policy development and enhancements.</p> | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| <p>Provide industry and members of the public with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the public through dispatch or other 1-800 or 1-877 telephone line systems. Outreach is conducted for compliance assistance for several programs, including mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Division staff identify and translate Compliance Assistance materials for small businesses and other industry sectors where non-English speaking operators need additional assistance.</p> | |
| <p>Develop and maintain Division Policies and Procedures, compliance advisories, and other documents/processes to ensure consistent application of enforcement activities. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and other stationary sources. Maintain compliance assistance phone lines and dispatch operating system during core business hours.</p> | |
| <p>Training and Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities. Maintain ongoing Safety Training and implement new OSHA requirements as needed.</p> | |
| <p>Operations: develop and maintain air programs to support Air District and California Air Resources Board (CARB) rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment and capital management for communication, computers and related devices. Provide multilingual services to access all Division programs. Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, Ground-level monitor (GLM) releases, non-operational monitors, pressure relief valve releases) and other notifications received.</p> | |
| Major Objectives | Delivery Date |
| Not applicable. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 12 | 15 | 18 | 3 | 20.0% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,359,722 | 1,603,894 | 2,060,331 | 456,437 | 28.5% |
| Overtime Salaries | 51150 | 14,154 | 5,000 | 5,000 | | |
| Temporary Salaries | 51200 | 4,139 | 25,000 | 25,000 | | |
| Payroll Taxes | 51300 | 21,169 | 22,678 | 29,160 | 6,482 | 28.6% |
| Pension Benefits | 51400 | 323,199 | 352,050 | 479,447 | 127,397 | 36.2% |
| FICA Replacement Benefits | 51500 | 15,048 | 28,261 | 34,527 | 6,266 | 22.2% |
| Group Insurance Benefits | 51600 | 187,651 | 316,608 | 329,523 | 12,915 | 4.1% |
| Employee Transportation Subsidy | 51700 | 16,597 | 32,712 | 26,091 | (6,621) | (20.2)% |
| Workers' Compensation | 51800 | 6,007 | 8,347 | 9,450 | 1,103 | 13.2% |
| Other Post Employment Benefits | 51850 | | 145,166 | 164,341 | 19,175 | 13.2% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,947,686 | 2,539,716 | 3,162,870 | 623,154 | 24.5% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 1,354 | 9,200 | 9,200 | | |
| Travel Out-of-State | 52220 | | 7,000 | 7,000 | | |
| Training & Education | 52300 | 9,456 | 17,000 | 17,000 | | |
| Repair & Maintenance (Equipment) | 52400 | | 4,000 | 4,000 | | |
| Communications | 52500 | 21,529 | 128,000 | 128,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | 1,500 | 1,500 | | |
| Printing & Reproduction | 52900 | 5,782 | 8,000 | 8,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | 500 | 500 | | |
| Professional Services & Contracts | 53300 | 18,627 | 30,000 | 30,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 100 | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 80 | 1,000 | 1,000 | | |
| Stationery & Office Supplies | 53900 | 2,314 | 4,000 | 4,000 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | 1,500 | 1,500 | | |
| Total Services & Supplies Expenditures | | 59,242 | 211,700 | 211,700 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 2,006,928 | 2,751,416 | 3,374,570 | 623,154 | 22.6% |

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|---|----------------------|
| Managing Division: | |
| Compliance & Enforcement Division | |
| Contact Person: | |
| Tracy Lee & Edward Giacometti | |
| Program Purpose: | |
| A robust inspection program aimed to ensure facilities operating in the Bay Area comply with all applicable Air District, State and Federal regulations to protect air quality and public health. | |
| Description of Program: | |
| The program involves conducting comprehensive compliance inspections and investigations of stationary sources ranging from large industrial facilities such as refineries, chemical plants, wastewater treatment, landfills, power plants and metal facilities to smaller businesses such as gas stations, auto body shops, and dry cleaners. The program also includes enforcement of State Airborne Toxic Control Measures for sources that generate asbestos and diesel particulate. Beyond routine inspections to ensure equipment, emission monitoring, abatement and controls operate in compliance with regulatory requirements, the program involves responding to major incidents and potential air emission releases of hazardous chemicals and pollutants. Facilities discovered to be in violation are required to initiate timely corrective actions, minimize offsite community impacts and take steps to resolve air quality violations. Enforcement actions may require enhanced communications and coordination with other local agencies and first responders that result in joint investigations and enforcement case development. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Refinery Inspection Program for Regulatory and Title 5 Permit Compliance. | |
| Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits. | |
| Synthetic Minor Inspection Program. | |
| Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports. | |
| Asbestos, Grant, diesel PM, and Refrigeration Management Inspections Program. | |
| Conduct targeted auto body painting facility inspections. | |
| State Portable Equipment Inspection Program. | |
| Gasoline Dispensing Facilities (GDFs) Inspections Program. | |
| Inspection Communications / Computer Programs. | |
| Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections. | |
| Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs. | |
| Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response. | |
| Conduct targeted inspections at refinery/chemical plants and general facilities. | |
| Staff air quality related community meetings to provide information on District Programs | |
| Major Objectives | Delivery Date |
| Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met. | Annually |
| Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 34 | 38 | 36 | (2) | (5.3)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 3,807,467 | 4,216,227 | 4,150,687 | (65,540) | (1.6)% |
| Overtime Salaries | 51150 | 14,928 | 8,000 | 8,000 | | |
| Temporary Salaries | 51200 | 6,034 | | | | |
| Payroll Taxes | 51300 | 59,069 | 59,772 | 58,883 | (889) | (1.5)% |
| Pension Benefits | 51400 | 825,574 | 939,421 | 966,135 | 26,714 | 2.8% |
| FICA Replacement Benefits | 51500 | 42,091 | 70,802 | 68,811 | (1,991) | (2.8)% |
| Group Insurance Benefits | 51600 | 524,118 | 730,863 | 678,884 | (51,979) | (7.1)% |
| Employee Transportation Subsidy | 51700 | 46,155 | 81,955 | 51,999 | (29,956) | (36.6)% |
| Workers' Compensation | 51800 | 16,826 | 20,912 | 18,833 | (2,079) | (9.9)% |
| Other Post Employment Benefits | 51850 | | 363,686 | 327,530 | (36,156) | (9.9)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 5,342,262 | 6,491,638 | 6,329,762 | (161,876) | (2.5)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 14,902 | 10,000 | 10,000 | | |
| Travel Out-of-State | 52220 | | 2,550 | 2,550 | | |
| Training & Education | 52300 | 2,278 | 5,168 | 5,168 | | |
| Repair & Maintenance (Equipment) | 52400 | 1,495 | 60,000 | 60,000 | | |
| Communications | 52500 | 53,835 | 65,000 | 65,000 | | |
| Building Maintenance | 52600 | | 4,000 | 4,000 | | |
| Utilities | 52700 | 9,205 | 3,000 | 3,000 | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 215 | 1,000 | 1,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 95,875 | 89,100 | 89,100 | | |
| Professional Services & Contracts | 53300 | 988 | 15,500 | 15,500 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 20,628 | 26,000 | 26,000 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | 30 | | | | |
| Computer Hardware & Software | 53800 | 14,805 | 23,000 | 23,000 | | |
| Stationery & Office Supplies | 53900 | 322 | 2,300 | 2,300 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | 141 | | | | |
| Non-capital assets | 54600 | 31,540 | | | | |
| Total Services & Supplies Expenditures | | 246,259 | 306,618 | 306,618 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | 59,971 | 100,000 | 100,000 | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | 59,971 | 100,000 | 100,000 | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 5,648,492 | 6,898,256 | 6,736,380 | (161,876) | (2.3)% |

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Engineering Division

Engineering Division (Division) gives high priority to the timely review of New Source Review permit applications and permit renewals. The typical application evaluation includes analyzing emissions impacts and determining compliance with applicable air quality requirements, including Best Available Control Technology (BACT), 'No Net Increase' offset requirements, New Source Review (NSR) of Toxic Air Contaminants (TACs) and California Environmental Quality Act (CEQA). There are about 10,000 facilities with about 23,000 devices and operations that have Air District permits. The Division processes, reviews, issues, and renews Title V (Major Facility Review) permits for about 83 facilities.

The Division is working on projects associated with the petroleum refineries, including developing improved emission factors for fugitive emission leaks from heavy liquid service components and implementing Regulation 12, Rule 15.

The Division implements Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities. The Division expects to refine toxic emissions and prioritization scores for approximately 350 facilities and expects to conduct refined site-wide health risk assessments (HRAs) for about 200 facilities. HRA results will determine if the facilities are subject to the risk reduction requirements of this rule.

The Division implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit Toxic Air Contaminants (TACs). Based on the annual TACs emissions inventory, the Division calculates prioritization scores for facilities, conducts HRAs for high priority facilities, and reports HRA results to CARB.

In December 2018, CARB adopted a Criteria Air Pollutants and Toxic Air Contaminants Reporting (CTR) Regulation, which became effective on January 1, 2020. The purpose of the regulation is to establish a uniform statewide system of annual reporting of emissions of criteria air pollutants and toxic air contaminants for specified permitted facilities. The Division has been actively working with other agencies in the development of the new regulation and uniform emissions inventory guidelines, and in the implementation of the regulation. The implementation will require significant changes to the Air District's permit renewal process systems and operations.

Due to PG&E Public Safety Power Shutoffs (PSPS), an increase in the number of applications for backup generators and from PG&E for substation backup and distributed generation is expected. The Division participates with other agencies on uniform permitting policies and emission impacts from PSPS events.

The Division is participating in the Air District's Assembly Bill 617 (AB 617) implementation, which includes a Community Health Protection Program to benefit communities most directly affected by air pollution. The Division participates in the workgroups for the CARB BARCT/BACT Technology Clearinghouse, Technical Assessment Coordination, Emissions Inventory with CARB and other air districts, and the community workgroups. Through CAPCOA, a uniform method of calculating emissions inventories is being developed.

The Division continues to help develop and to transition to the Production System, which includes an online system for the regulated community. These tools will increase consistency, efficiency, and accuracy by allowing customers to submit applications, report data for the emissions inventory, pay invoices and renew permits through an online interface.

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

| | |
|---|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Nicolas Maiden | |
| Program Purpose: | |
| Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals. | |
| Description of Program: | |
| <p>The Permit Evaluation Program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) & Acid Rain permits. Staff calculates emissions and evaluates compliance with regulatory requirements, including case-by-case Best Available Control Technology (BACT) and offset determinations. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources.</p> <p>The Permit Renewal Program involves activities related to the annual renewal of District permits. The permit renewal process involves collection of data needed to update the Air District's emissions inventory, review of permit conditions, preparation of permit fee invoices, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process is used for planning and rule development may also result in enforcement action or additional permitting.</p> | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Evaluate all non-Title V permit applications (1,500 estimated). | |
| Complete CEQA-review functions. | |
| Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development. | |
| Assist other agencies, industry and the public. | |
| Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA). Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA). | |
| Support implementation of rules (e.g., Refinery Regulations, GHG Regulations). | |
| Request, enter and review annual data update requests. Review and maintain permit conditions. Review permit renewal invoice program. | |
| Major Objectives | Delivery Date |
| Ensure the timely workflow of the permit renewal program | Ongoing |
| Implement Regulation 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines | June 2022 |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 38 | 38 | 45 | 7 | 18.4% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 4,638,194 | 4,803,370 | 5,648,632 | 845,262 | 17.6% |
| Overtime Salaries | 51150 | 51,810 | 40,000 | 40,000 | | |
| Temporary Salaries | 51200 | 30,804 | 64,048 | | (64,048) | (100.0)% |
| Payroll Taxes | 51300 | 71,039 | 68,248 | 80,183 | 11,935 | 17.5% |
| Pension Benefits | 51400 | 927,129 | 1,066,004 | 1,310,784 | 244,780 | 23.0% |
| FICA Replacement Benefits | 51500 | 50,580 | 70,533 | 85,544 | 15,011 | 21.3% |
| Group Insurance Benefits | 51600 | 628,703 | 659,162 | 826,937 | 167,775 | 25.5% |
| Employee Transportation Subsidy | 51700 | 62,242 | 81,643 | 64,643 | (17,000) | (20.8)% |
| Workers' Compensation | 51800 | 20,497 | 20,832 | 23,413 | 2,581 | 12.4% |
| Other Post Employment Benefits | 51850 | | 362,301 | 407,177 | 44,876 | 12.4% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 6,480,998 | 7,236,141 | 8,487,313 | 1,251,172 | 17.3% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 1,480 | 13,000 | 13,000 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | 149 | 2,464 | 2,464 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | 110 | 110 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 5,374 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 143,830 | 401,059 | 401,059 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 3,148 | 2,000 | 2,000 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | 200 | 200 | | |
| Minor Office Equipment | 54200 | | 368 | 368 | | |
| Total Services & Supplies Expenditures | | 153,981 | 419,201 | 419,201 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 6,634,979 | 7,655,342 | 8,906,514 | 1,251,172 | 16.3% |

| | |
|---|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Fred Tanaka | |
| Program Purpose: | |
| Not applicable. | |
| Description of Program: | |
| Not applicable. | |
| Justification of Change Request: | |
| Program 502 was merged with program 501 | |
| Activities | |
| Not applicable. | |
| Major Objectives | Delivery Date |
| Not applicable | Ongoing |

Permit Renewals

502

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 74,558 | | | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | 1,198 | | | |
| Pension Benefits | 51400 | 39,458 | | | |
| FICA Replacement Benefits | 51500 | 842 | | | |
| Group Insurance Benefits | 51600 | 10,446 | | | |
| Employee Transportation Subsidy | 51700 | 1,199 | | | |
| Workers' Compensation | 51800 | 329 | | | |
| Other Post Employment Benefits | 51850 | | | | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 128,030 | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | 50 | | | |
| Travel Out-of-State | 52220 | | | | |
| 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 | | | | |
| Total Services & Supplies Expenditures | | 50 | | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | 128,080 | | | |

| | |
|--|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Carol Allen | |
| Program Purpose: | |
| To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements. | |
| Description of Program: | |
| The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the Air District's Board of Directors. The program includes air toxics new source review (NSR), reduction of risk from existing facilities (Regulation 11, Rule 18), air toxics control measures, the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory and research for alternative methods of reducing emissions. Staff conducts health risk assessments (HRAs), provides guidance on toxic emission calculations, controls, and impacts, maintains the toxic emission inventory, and assists with incident and compliance evaluation, as needed. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Perform HRAs, as required, for permit applications involving new or modified sources (estimated 300 HRAs per year). | |
| Prepare refined facility-wide HRAs for facilities subject to Rule 11-18 (approximately 185 facility-wide HRAs over 4 years). Conduct HRAs for alternative scenarios and proposed revisions, as needed, to support implementation and verification of risk reduction measures. | |
| Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications. | |
| Maintain and improve air toxics emissions inventory. Support implementation of new CARB toxics emissions reporting requirements. Support District and TARMAC efforts to improve toxic emission factors for various source categories. | |
| Complete annual air toxics prioritization, Assembly Bill 2588 (AB2588), and conduct or review any new HRAs that may be required for high-priority sites that are exempt from Rule 11-18. Coordinate public notification and risk reduction audits. | |
| Support rule development efforts to amend Rule 2-5. Provide updates to Table 2-5-1 and gas dispensing facility (GDF) impact data to incorporate new TACs and updated OEHHA health effects data and 2015 OEHHA HRA guidelines for GDFs. | |
| Conduct studies that reduce toxic air pollution. | |
| Support rule development efforts for reducing PM2.5 once health effect values for PM2.5 become available from Office of Environmental Health Hazard Assessment (OEHHA). | |
| Major Objectives | Delivery Date |
| Implement Phase 1 of Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities. | Ongoing |
| Conduct HRAs and other modeling analyses for new source review projects that trigger Rule 2-5 or PSD requirements. | Ongoing |
| Support AIM's preparation of the annual stationary source toxic emissions inventory to California Air Resources Board (CARB) and EPA which includes sitewide HRAs. | August 2021 |
| Update Toxic Emission Factor Guidelines as needed and publish 1-Hour Toxic Inventory Guidelines | December 2021 |
| Support Rule Development amendments for Regulation 2, Rule 5 including changes to GDF HRA procedures and updates to Table 2-5-1. | December 2021 |
| Publish periodic Air Toxic Emissions and Air Toxics Control Program reports. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 7 | 8 | 6 | (2) | (25.0)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 984,493 | 1,186,241 | 970,113 | (216,128) | (18.2)% |
| Overtime Salaries | 51150 | 2,797 | 8,000 | 8,000 | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 15,169 | 16,912 | 13,825 | (3,087) | (18.3)% |
| Pension Benefits | 51400 | 184,990 | 269,617 | 227,104 | (42,513) | (15.8)% |
| FICA Replacement Benefits | 51500 | 10,845 | 14,946 | 12,277 | (2,669) | (17.9)% |
| Group Insurance Benefits | 51600 | 134,962 | 159,039 | 130,924 | (28,115) | (17.7)% |
| Employee Transportation Subsidy | 51700 | 11,904 | 17,300 | 9,277 | (8,023) | (46.4)% |
| Workers' Compensation | 51800 | 4,351 | 4,414 | 3,360 | (1,054) | (23.9)% |
| Other Post Employment Benefits | 51850 | | 76,772 | 58,434 | (18,338) | (23.9)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,349,511 | 1,753,241 | 1,433,314 | (319,927) | (18.2)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 1,300 | 1,300 | | |
| Travel Out-of-State | 52220 | | 750 | 750 | | |
| Training & Education | 52300 | | 4,600 | 4,600 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | 39,940 | 39,940 | | |
| Printing & Reproduction | 52900 | 1,274 | 7,000 | 7,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 17,409 | 1,000 | 1,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 1,889 | 4,000 | 4,000 | | |
| Stationery & Office Supplies | 53900 | | 300 | 300 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | 400 | 400 | | |
| Total Services & Supplies Expenditures | | 20,572 | 59,290 | 59,290 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,370,083 | 1,812,531 | 1,492,604 | (319,927) | (17.7)% |

| | |
|--|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Fred Tanaka | |
| Program Purpose: | |
| Develop and maintain permit systems & provide administrative services | |
| Description of Program: | |
| The Permit Operations program involves the collection, updating and maintenance of data from permitted sources of air pollution, and the development and maintenance of systems to manage these data. Data include source/device locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include maintaining procedures, coordination & tracking of permit-related activities, general administrative activities and customer support. | |
| Justification of Change Request: | |
| Not applicable | |
| Activities | |
| Process and maintain data from permitted facilities. | |
| Update and correct data from permitted facilities. | |
| Maintain and update database systems. | |
| Maintain program forms. | |
| Manage and improve data quality. | |
| Provide administrative support. | |
| Maintain permit tracking and management programs. | |
| Maintain emissions bank and small facility bank. | |
| Maintain division pages on website. | |
| Manage division records including metadata and documents. | |
| Provide customer support. | |
| Major Objectives | Delivery Date |
| Produce annual stationary source emissions inventory to California Air Resources Board (CARB) and EPA | July 2021 |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 4 | 8 | 4 | (4) | (50.0)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 509,873 | 756,821 | 626,872 | (129,949) | (17.2)% |
| Overtime Salaries 51150 | 779 | 5,000 | 5,000 | | |
| Temporary Salaries 51200 | 50,027 | | | | |
| Payroll Taxes 51300 | 7,887 | 10,682 | 8,917 | (1,765) | (16.5)% |
| Pension Benefits 51400 | 94,163 | 163,732 | 146,559 | (17,173) | (10.5)% |
| FICA Replacement Benefits 51500 | 5,628 | 14,228 | 8,499 | (5,729) | (40.3)% |
| Group Insurance Benefits 51600 | 70,077 | 138,147 | 89,936 | (48,211) | (34.9)% |
| Employee Transportation Subsidy 51700 | 7,052 | 16,469 | 6,422 | (10,047) | (61.0)% |
| Workers' Compensation 51800 | 2,253 | 4,202 | 2,326 | (1,876) | (44.6)% |
| Other Post Employment Benefits 51850 | | 73,084 | 40,454 | (32,630) | (44.6)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 747,739 | 1,182,365 | 934,985 | (247,380) | (20.9)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | | | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | 4,351 | | | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 15,118 | 75,166 | 75,166 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 2,040 | 12,255 | 12,255 | | |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | 3,508 | 4,151 | 4,151 | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | 19,804 | 1,021 | 1,021 | | |
| Stationery & Office Supplies 53900 | | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 44,821 | 92,593 | 92,593 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 792,560 | 1,274,958 | 1,027,578 | (247,380) | (19.4)% |

| | |
|--|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Sanjeev Kamboj | |
| Program Purpose: | |
| Implementation of Federal Operating Permit Program for Major Facilities. | |
| Description of Program: | |
| The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the Air District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and Air District requirements applicable to sources of air pollution at subject facilities. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Evaluate and process Title V applications (initial, renewal, revision, administrative amendment and reopening). | |
| Conduct Title V outreach activities and public hearings, as needed. | |
| Provide Title V training to the Air District staff. | |
| Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain. | |
| Major Objectives | Delivery Date |
| Implement streamlining measures and ensure timely issuance of the Title V applications. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 4 | 3 | (1) | (25.0)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 343,954 | 573,371 | 386,939 | (186,432) | (32.5)% |
| Overtime Salaries | 51150 | 4,218 | 66,330 | 66,330 | | |
| Temporary Salaries | 51200 | | 8,006 | 8,006 | | |
| Payroll Taxes | 51300 | 5,425 | 8,154 | 5,501 | (2,653) | (32.5)% |
| Pension Benefits | 51400 | 87,217 | 129,964 | 90,307 | (39,657) | (30.5)% |
| FICA Replacement Benefits | 51500 | 3,872 | 8,017 | 5,707 | (2,310) | (28.8)% |
| Group Insurance Benefits | 51600 | 48,243 | 80,872 | 55,078 | (25,794) | (31.9)% |
| Employee Transportation Subsidy | 51700 | 4,886 | 9,280 | 4,313 | (4,967) | (53.5)% |
| Workers' Compensation | 51800 | 1,520 | 2,368 | 1,562 | (806) | (34.0)% |
| Other Post Employment Benefits | 51850 | | 41,181 | 27,166 | (14,015) | (34.0)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 499,335 | 927,543 | 650,909 | (276,634) | (29.8)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 378 | 378 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | 907 | 907 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | 530 | 530 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 4,440 | 28,873 | 28,873 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 46,854 | 402,723 | 402,723 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | 919 | 919 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | 613 | 613 | | |
| Minor Office Equipment | 54200 | | 185 | 185 | | |
| Total Services & Supplies Expenditures | | 51,294 | 435,128 | 435,128 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 550,629 | 1,362,671 | 1,086,037 | (276,634) | (20.3)% |

| | |
|--|----------------------|
| Managing Division: | |
| Engineering Division | |
| Contact Person: | |
| Fred Tanaka | |
| Program Purpose: | |
| Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division. | |
| Description of Program: | |
| <p>The Engineering Special Projects program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program involves the deployment of the Production System and other tools including an online portal for customer to submit information electronically. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided such as training and tools for internal and external customers. In addition, new programs or changes to existing programs are developed and implemented.</p> <p>The program also implements public noticing, public records fulfillment and other projects not specified in other Division programs. Planning and implementation of AB 617 activities for permitted facilities are also handled in this program.</p> | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Develop and maintain District permit rules, policies and procedures. | |
| Update permitting tools such as Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents. | |
| Review and improve the point source emissions inventory. | |
| Manage training program. | |
| Coordinate Public Noticing activities. | |
| Process Public Records Requests for division records. | |
| Develop/update permitting programs including emissions factors, standard permit conditions, permit handbook chapters, BACT workbook and other manuals to streamline permitting and increase consistency. | |
| Develop and implement AB 617 work including inventory, rule development, reporting, technology clearinghouse development, community risk reduction and re-envisioning of permitting in impacted communities. | |
| Major Objectives | Delivery Date |
| Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB). | March 2022 |
| Complete and submit Offset Equivalence report for EPA. | March 2022 |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 5 | 6 | 6 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 616,614 | 726,736 | 842,226 | 115,490 | 15.9% |
| Overtime Salaries 51150 | 2,572 | 5,000 | 5,000 | | |
| Temporary Salaries 51200 | 4,064 | | | | |
| Payroll Taxes 51300 | 9,560 | 10,341 | 12,022 | 1,681 | 16.3% |
| Pension Benefits 51400 | 114,943 | 162,588 | 196,858 | 34,270 | 21.1% |
| FICA Replacement Benefits 51500 | 6,735 | 10,444 | 11,562 | 1,118 | 10.7% |
| Group Insurance Benefits 51600 | 83,817 | 112,066 | 117,582 | 5,516 | 4.9% |
| Employee Transportation Subsidy 51700 | 8,536 | 12,088 | 8,737 | (3,351) | (27.7)% |
| Workers' Compensation 51800 | 2,725 | 3,084 | 3,164 | 80 | 2.6% |
| Other Post Employment Benefits 51850 | | 53,643 | 55,033 | 1,390 | 2.6% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 849,566 | 1,095,990 | 1,252,184 | 156,194 | 14.3% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | 378 | 5,000 | 5,000 | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | 1,457 | 65,000 | 65,000 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | 6,184 | 5,000 | 5,000 | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 2,005 | 52,100 | 52,100 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 14,341 | 50,000 | 50,000 | | |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | 3,524 | 10,000 | 10,000 | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | 19,197 | 60,000 | 60,000 | | |
| Stationery & Office Supplies 53900 | 23 | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 47,109 | 247,100 | 247,100 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 896,675 | 1,343,090 | 1,499,284 | 156,194 | 11.6% |

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Assessment, Inventory & Model Division

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

In FYE 2022, AIM will continue to implement the multi-pollutant Bay Area 2017 Clean Air Plan (2017 Plan), which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases (GHGs). The 2017 Plan includes goals to attain all ambient air quality standards, eliminate disparities in health risk from air pollution, and reduce regional GHG emissions 40% below 1990 levels by 2030 and 80% below 1990 levels by 2050. To meet the requirements of AB 617, AIM will work to produce technical assessments to support community air quality action plans, including: identifying and prioritizing impacted communities, coordinating with community co-leads Steering Committees to reduce emissions and exposures, and providing tools and products that inform local strategies.

In FYE 2022, in partnership with other Divisions, AIM will analyze aerometric data, conduct regional modeling, and apply statistical analyses to support the District's grant programs, rule development, permitting, climate protection, and planning activities. AIM will conduct source apportionment analyses and hybrid photochemical and dispersion modeling, characterize emissions and air quality, and assess air quality health impacts to support AB 617. AIM will continue to work with CARB, U.S. EPA, NOAA, NASA, Northern California air districts, and other stakeholders on the regional modeling, focused mainly on ozone, air toxics and PM. These studies involve field measurements, use of satellite data, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. AIM will further improve modeling emissions estimates and continue conducting data analysis and modeling to better understand formation of fine and ultrafine PM, ozone and air toxics, and their health impacts in the Bay Area. AIM will investigate transport of pollutants between the Bay Area and neighboring regions and intercontinental transport of pollutants.

In FYE 2022, AIM will continue work with other Divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. AB 617 will require an expansion of the CARE program's technical work, including: updates to regional-scale air toxics emissions estimates and modeling; an expanded program focused on local-scale emissions inventory development and modeling of air toxics and fine particulate matter; assessment via measurements and analyses in impacted communities of fine particulate matter and air toxic emissions and modeling; identifying impacted communities; and working with State agencies, cities, counties, local stakeholders and others to develop and implement community action plans. AIM supports the work of other Divisions in reviewing health risk assessments within CEQA documents to provide comments where assessments are inconsistent with Air District guidance.

Many District programs are supported by updating and reporting inventories of air pollutant emissions. In FYE 2022, AIM will work with other Divisions to review emissions inventory products and develop a quality assurance plan for them. Updated emissions methods and databases are needed for assessing impacts of pollution sources and to meet reporting and rule development requirements of the District. New requirements from CARB, posed by AB 617 and the Criteria and Toxic Report Rule, require annual emissions reports for toxics and criteria pollutants for major emitters and improved consistency in methods for estimating emissions across California's air districts. In FYE 2022, AIM will conduct measurement studies of methane and other GHGs to support rule-making and compliance and enforcement efforts; and refine and maintain the Bay Area GHG emission inventory. AIM will coordinate with other Divisions to develop improved methane emissions from the waste sector, including composting.

| | |
|--|----------------------|
| Managing Division: | |
| Assessment, Inventory & Model Division | |
| Contact Person: | |
| Song Bai | |
| Program Purpose: | |
| Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, exposure assessments, and public information; assess emissions estimates to support programs to reduce health risks from air pollution and to reduce levels of climate-forcing pollutants. | |
| Description of Program: | |
| Staff assigned to this program compiles inventories of air pollution emissions (criteria pollutants, TAC, and GHGs) from industrial sources, motor vehicles, commercial and agricultural activities, consumer products, and natural sources, which are used for air quality planning, rules development, and air quality progress tracking. To meet State requirements, the Source Inventories Program reports permitted source emissions to the California Air Resources Board (CARB) annually; CARB's newly adopted Criteria and Toxics Reporting (CTR) Regulation requires additional staff time and resources to report emissions from permitted facilities using methods standardized across California air districts. Staff estimates emissions for local-scale exposure assessments and Community Action Plans required by Assembly Bill (AB) 617. Staff also prepares and maintains GHG emission inventories and forecasts for the region, with near-term focus on volatile organic compounds (VOC) and methane from permitted facilities. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Develop emissions inventories and improve the District's ability to assess emissions estimates. | |
| Prepare and improve emissions estimates to report to CARB; coordinate with Engineering Division to ensure consistent reporting under state requirements and the new CTR regulation. | |
| Refine and evaluate emissions estimates to support Air District programs, with emphasis on methane, TAC, and fine particulate matter and incorporation of new measurement and analysis techniques. | |
| Provide inventory information to support Air District staff in various programs, including assessment of AB 617 communities and development of local air quality Action Plans. | |
| Provide inventory information and emissions estimates under public record request. | |
| Major Objectives | Delivery Date |
| Develop activity datasets and methods for hyper-local emissions estimates to support AB 617. | June 2022 |
| Prepare and transmit source emissions estimates to meet State annual reporting requirements. | June 2022 |
| Improve emissions methods by incorporating measurements and/or new models to develop VOC and methane emissions estimates for Bay Area refinery sector and waste sector. | June 2022 |

Source Inventories

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| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 6 | 6 | 7 | 1 | 16.7% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 865,465 | 898,869 | 1,072,916 | 174,047 | 19.4% |
| Overtime Salaries | 51150 | | 5,000 | 5,000 | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 13,264 | 12,817 | 15,297 | 2,480 | 19.3% |
| Pension Benefits | 51400 | 149,127 | 197,397 | 251,119 | 53,722 | 27.2% |
| FICA Replacement Benefits | 51500 | 9,335 | 11,439 | 13,729 | 2,290 | 20.0% |
| Group Insurance Benefits | 51600 | 115,981 | 141,500 | 169,623 | 28,123 | 19.9% |
| Employee Transportation Subsidy | 51700 | 11,430 | 13,241 | 10,374 | (2,867) | (21.7)% |
| Workers' Compensation | 51800 | 3,824 | 3,379 | 3,757 | 378 | 11.2% |
| Other Post Employment Benefits | 51850 | | 58,757 | 65,346 | 6,589 | 11.2% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,168,426 | 1,342,399 | 1,607,161 | 264,762 | 19.7% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 62 | 3,900 | 3,900 | | |
| Travel Out-of-State | 52220 | | 3,100 | 3,100 | | |
| Training & Education | 52300 | 6,654 | 23,000 | 23,000 | | |
| 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 | 186,972 | 120,700 | 121,000 | 300 | 0.2% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 7,231 | 22,000 | 22,000 | | |
| Stationery & Office Supplies | 53900 | | 200 | 200 | | |
| Books & Journals | 54100 | | 600 | 600 | | |
| Minor Office Equipment | 54200 | | 1,000 | 1,000 | | |
| Total Services & Supplies Expenditures | | 200,919 | 174,500 | 174,800 | 300 | 0.2% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,369,345 | 1,516,899 | 1,781,961 | 265,062 | 17.5% |

| | |
|---|----------------------|
| Managing Division: | |
| Assessment, Inventory & Model Division | |
| Contact Person: | |
| Saffet Tanrikulu | |
| Program Purpose: | |
| Provide technical support to the District's initiatives and collaborative activities through modeling and air quality analyses. | |
| Description of Program: | |
| This program provides technical support to various District activities, including: Assembly Bill 617 related programs, the Air Quality Planning Program, Strategic Incentives Division programs, the Climate Protection Program, the Spare the Air Program, the ambient data Quality Assurance (QA)/Quality Control (QC) Program, the Central California Air Quality Studies (CCAQS), and the California Baseline Ozone Transport Study (CABOTS). It also manages the District's modeling- and data analysis-related contracts; participates in the District's rule development, permit modeling, air monitoring and emissions inventory/exposure assessment activities; and responds to requests from District staff and the public for ambient data. It also collaborates with federal and state agencies to assess pollutant exposure, health impacts and international pollutant transport. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Support Assembly Bill 617: perform PM and air toxics modeling; assess air quality and health impacts. | |
| Perform air quality modeling and data analysis to support the District's rulemaking activities. | |
| Support District's Air Quality Planning Program: conduct data analysis and modeling. | |
| Support permitting activities: Prepare meteorological inputs for AERMOD to support permit modeling. | |
| Support the Strategic Incentives Division: create and update pollutant concentration maps. | |
| Perform quality assurance and quality control on District's meteorological data. | |
| Manage the District's data analysis and modeling-related contracts. | |
| Participate in CARB's Central California Air Quality Study programs. | |
| Participate in NASA's effort to estimate wildfire ambient and health impacts. | |
| Major Objectives | Delivery Date |
| Perform air quality dispersion modeling for selected AB 617 communities. | Ongoing |
| Perform regional and local air quality modeling and analyses to support the District's rule development efforts. | Ongoing |
| Perform regional PM and air toxics modeling and analyses to assess pollutant formation in the Bay Area. | Ongoing |
| Perform source apportionment analyses to quantify the contribution of various emission sources. | Ongoing |
| Update emissions modeling data, e.g., conduct modeling with improved condensable PM emissions estimates. | Ongoing |
| Update health impact analyses of ozone and PM; update health risk analyses for air toxics and other pollutants. | Ongoing |
| Update assessment of regional and local pollutant transport and impacts of primary vs secondary PM. | Ongoing |
| Assess contribution of locally generated vs transported as well as primary vs secondary PM exposure. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 4 | 4 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 441,533 | 531,902 | 571,691 | 39,789 | 7.5% |
| Overtime Salaries | 51150 | | 5,000 | | (5,000) | (100.0)% |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 6,806 | 7,582 | 8,180 | 598 | 7.9% |
| Pension Benefits | 51400 | 87,562 | 117,522 | 133,803 | 16,281 | 13.9% |
| FICA Replacement Benefits | 51500 | 4,849 | 6,943 | 7,324 | 381 | 5.5% |
| Group Insurance Benefits | 51600 | 60,315 | 71,667 | 78,081 | 6,414 | 8.9% |
| Employee Transportation Subsidy | 51700 | 5,810 | 8,036 | 5,535 | (2,501) | (31.1)% |
| Workers' Compensation | 51800 | 1,951 | 2,051 | 2,005 | (46) | (2.2)% |
| Other Post Employment Benefits | 51850 | | 35,663 | 34,863 | (800) | (2.2)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 608,826 | 786,366 | 841,482 | 55,116 | 7.0% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 4,652 | 1,380 | 1,380 | | |
| Travel Out-of-State | 52220 | 2,442 | 3,780 | 3,780 | | |
| Training & Education | 52300 | 3,075 | 7,000 | 7,000 | | |
| Repair & Maintenance (Equipment) | 52400 | | 8,000 | 8,000 | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 124 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 41,889 | 280,000 | 320,000 | 40,000 | 14.3% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | 500 | 500 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 52,182 | 300,660 | 340,660 | 40,000 | 13.3% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | 58,599 | 40,000 | | (40,000) | (100.0)% |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | 58,599 | 40,000 | | (40,000) | (100.0)% |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 719,607 | 1,127,026 | 1,182,142 | 55,116 | 4.9% |

| | |
|--|----------------------|
| Managing Division: | |
| Assessment, Inventory & Model Division | |
| Contact Person: | |
| Saffet Tanrikulu | |
| Program Purpose: | |
| Perform air quality modeling and data analyses to evaluate emission control strategies to attain and maintain air quality standards. | |
| Description of Program: | |
| This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, fine and ultrafine particulate matter (PM2.5 and PM0.1), and toxic air contaminants in the Bay Area; assesses the attainment status of the Bay Area with respect to Federal and State standards; supports Federal and State air quality plan development activities; quantifies the transport of ozone, PM and toxic air contaminants and their precursors within the Bay Area as well as between the Bay Area and neighboring districts; and quantifies the health impacts of ozone, PM, and toxic air contaminants. This program also includes analyses of ambient data, preparation of model inputs, monetary valuation of air pollution impacts in the Bay Area, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, NOAA, NASA, neighboring districts, industry, academia and other stakeholders. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Analyze the Bay Area's status relative to national and state ambient air quality standards. | |
| Conduct ambient data analyses for ozone, PM2.5, PM0.1 and toxic air contaminants. | |
| Evaluate and improve model performance for multi-pollutant applications. | |
| Maintain and apply air pollution health impacts and monetary valuation models. | |
| Maintain and apply emissions inventory models to prepare inputs to air quality models. | |
| Conduct source apportionment studies and trend analyses. | |
| Prepare ambient data for model inputs and evaluation of model outputs. | |
| Maintain the District's cluster computer system on which models are run. | |
| Develop in-house staff expertise related to modeling and air quality analysis. | |
| Major Objectives | Delivery Date |
| Evaluate and improve regional air quality model performance. | Ongoing |
| Maintain and evaluate air quality dispersion models. | Ongoing |
| Evaluate and improve WRF meteorological model performance. | Ongoing |
| Evaluate and update BenMAP for assessing health impacts of pollutants. | Ongoing |
| Maintain the meteorological and air quality database for modeling. | Ongoing |
| Update analysis of regional air quality model sensitivity to emission reductions for PM and toxics. | Ongoing |
| Update and improve emissions estimates for modeling. | Ongoing |
| Maintain modeling computers, update modeling software and computer libraries. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 4 | 4 | 4 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 524,334 | 517,615 | 516,642 | (973) | (0.2)% |
| Overtime Salaries 51150 | 548 | 5,000 | | (5,000) | (100.0)% |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 8,106 | 7,373 | 7,353 | (20) | (0.3)% |
| Pension Benefits 51400 | 106,941 | 114,667 | 120,901 | 6,234 | 5.4% |
| FICA Replacement Benefits 51500 | 5,772 | 6,755 | 6,670 | (85) | (1.3)% |
| Group Insurance Benefits 51600 | 71,799 | 73,293 | 80,480 | 7,187 | 9.8% |
| Employee Transportation Subsidy 51700 | 6,681 | 7,819 | 5,040 | (2,779) | (35.5)% |
| Workers' Compensation 51800 | 2,317 | 1,995 | 1,825 | (170) | (8.5)% |
| Other Post Employment Benefits 51850 | | 34,699 | 31,746 | (2,953) | (8.5)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 726,498 | 769,216 | 770,657 | 1,441 | 0.2% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | 1,600 | 1,600 | | |
| Travel Out-of-State 52220 | | 2,080 | 2,080 | | |
| Training & Education 52300 | | 2,000 | 2,000 | | |
| Repair & Maintenance (Equipment) 52400 | 5,440 | 10,000 | 12,000 | 2,000 | 20.0% |
| Communications 52500 | | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | | 3,500 | 3,500 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | | 9,500 | 10,000 | 500 | 5.3% |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | 960 | 7,500 | 8,000 | 500 | 6.7% |
| Stationery & Office Supplies 53900 | | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 6,400 | 36,180 | 39,180 | 3,000 | 8.3% |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 732,898 | 805,396 | 809,837 | 4,441 | 0.6% |

| | |
|--|----------------------|
| Managing Division: | |
| Assessment, Inventory & Model Division | |
| Contact Person: | |
| Song Bai | |
| Program Purpose: | |
| Evaluate community health risks from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Develop mitigation strategies and measures for local sources and locations with higher exposures and risk levels and vulnerable populations. | |
| Description of Program: | |
| The District's CARE program targets community risk reduction activities and actively supports the development of local air quality Action Plans required by Assembly Bill 617. The CARE program coordinates emissions estimation, air modeling and monitoring, analysis of health records and socio-economic datasets, and exposure and health assessments to identify areas with vulnerable populations and relatively high air pollution. Information derived from these activities is used for risk reduction activities, such as rulemaking, grant and incentive programs, local air quality plans, collaboration with public health professionals, advocacy of State and local regulatory programs, and community engagement processes. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Conduct local-scale modeling and analyses to support assessment of AB 617 communities and development of action plans. | |
| Develop and improve modeling methods to identify emission sources affecting impacted communities and improve data analysis. | |
| Compile demographic, business, and activity data; enhance data visualization/analysis for community partnerships and local planning guidance. | |
| Develop mitigation strategies for development near busy roadways and other air pollution sources. | |
| Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs. | |
| Major Objectives | Delivery Date |
| Conduct community-scale assessments in Richmond/San Pablo and other communities; collaborate with other District Divisions to develop community prioritization methods. | June 2022 |
| Develop and document improved methodology/tools for community-scale modeling to support AB 617 Community Action Plan development. | June 2022 |
| Work collaboratively across Air District Divisions to build Technical Assessments Teams and perform community-level technical assessment work. | June 2022 |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 4 | 3 | (1) | (25.0)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 556,413 | 549,743 | 590,874 | 41,131 | 7.5% |
| Overtime Salaries | 51150 | | 5,000 | 5,000 | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 8,554 | 7,860 | 8,488 | 628 | 8.0% |
| Pension Benefits | 51400 | 108,815 | 118,419 | 138,627 | 20,208 | 17.1% |
| FICA Replacement Benefits | 51500 | 6,092 | 6,576 | 6,589 | 13 | 0.2% |
| Group Insurance Benefits | 51600 | 75,776 | 71,461 | 73,118 | 1,657 | 2.3% |
| Employee Transportation Subsidy | 51700 | 6,637 | 7,611 | 4,979 | (2,632) | (34.6)% |
| Workers' Compensation | 51800 | 2,459 | 1,942 | 1,803 | (139) | (7.2)% |
| Other Post Employment Benefits | 51850 | | 33,774 | 31,361 | (2,413) | (7.1)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 764,746 | 802,386 | 860,839 | 58,453 | 7.3% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 2,300 | 2,300 | | |
| Travel Out-of-State | 52220 | 1,224 | 2,600 | 2,600 | | |
| Training & Education | 52300 | 1,788 | 8,500 | 8,500 | | |
| Repair & Maintenance (Equipment) | 52400 | | 5,000 | 5,000 | | |
| Communications | 52500 | 2,928 | 3,000 | 3,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 36 | 2,000 | 2,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 116,583 | 260,200 | 250,500 | (9,700) | (3.7)% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 11,705 | 19,000 | 19,000 | | |
| Stationery & Office Supplies | 53900 | | 200 | 200 | | |
| Books & Journals | 54100 | | 500 | 500 | | |
| Minor Office Equipment | 54200 | | 100 | 100 | | |
| Total Services & Supplies Expenditures | | 134,264 | 303,400 | 293,700 | (9,700) | (3.2)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 899,010 | 1,105,786 | 1,154,539 | 48,753 | 4.4% |

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Planning & Climate Protection Division

The Planning and Climate Protection Division develops and implements local community emissions reduction plans per AB 617, prepares plans to meet State and Federal air quality standards, and coordinates and implements climate protection activities. Division staff analyze ambient conditions and local and regional toxic air contaminants, particulate matter, ozone and their precursors, and greenhouse gas emissions to develop and implement programs to reduce impacts on people and the planet. Division staff works with cities, counties and other agencies to encourage transportation and land use decisions that improve air quality and protect the climate, and prepares, reviews and provides guidance on environmental documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2022, staff will continue to implement the multi-pollutant Bay Area 2017 Clean Air Plan (2017 Plan), which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases (GHGs). To meet the requirements of AB 617 staff will work in close coordination with community partners and steering committees in West Oakland and the Richmond-San Pablo Area to identify and prioritize pollution and exposure reduction strategies, conduct community engagement, implement measures to reduce emissions and exposure, and provide land use guidance. Staff will update and continue implementing the CEQA Thresholds and Guidelines in partnership with local lead agencies, regional agencies, and others. Staff will provide technical assistance to cities and counties on advancing climate protection activities and improving local plans to address air quality and environmental justice elements per SB 1000. Staff will track the development of new national ambient air quality standards and address any associated planning requirements as needed. Staff will continue to work with Cal EPA, the California Air Resources Board (CARB), and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FYE 2022, staff will implement GHG emission reduction measures identified in the 2017 Plan. Staff will: administer the Climate Protection Grant Program, including elevating and expanding best practices identified through the Program; continue to lead and expand a regional Building Decarbonization Program; support the Diesel Free by '33 initiative; complete an update to CEQA Thresholds for GHGs; work with local governments and community choice energy programs to develop low-carbon alternatives for emergency back-up power and use of battery storage and microgrids; work with local governments and stakeholders to expand messaging on low-carbon diets and reducing food waste; develop best practices and resources for local governments related to VMT reduction and organic waste diversion per SB 1383; support the development of rules and rule amendments to reduce GHGs, including improving the GHG emissions inventory; work with CARB to coordinate state and regional climate programs; assist local governments with the development and implementation of climate action plans and local GHG reduction strategies; develop model ordinances and best practices to accelerate local policy adoption for reducing GHGs; collaborate with regional agency partners to develop a strong Plan Bay Area 2050; work with partner agencies to implement regional GHG reduction strategies through the Bay Area Regional Collaborative.

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| Managing Division: | |
| Planning & Climate Protection Division | |
| Contact Person: | |
| Wendy Goodfriend | |
| Program Purpose: | |
| Prepare and track regional plans to attain and maintain State and National ambient air quality standards and lead development of community emission reduction plans per AB 617. | |
| Description of Program: | |
| Historically, this program has focused on preparing regional air quality plans to attain or maintain State and National air quality standards. This work has included preparation and submission of State Triennial Updates (i.e., Clean Air Plan) and SIP related documents. Currently, this program is working closely with the most overburdened communities and impacted neighborhoods across the region to implement Assembly Bill 617 through the Air District's Community Health Protection Program. District staff are working closely with community co-leads, Steering Committees and community members to develop community emission reduction plans that incorporate local scale emissions and exposure analyses and diverse and varied strategies to improve community health by reducing exposure to air pollutants. Preparing regional and local air quality plan requires collaboration across the Air District, and trusted partnerships with local, regional and State agencies, community groups and community members. As part of this program, District staff prepare and obtain certification of CEQA documents as necessary; track the effectiveness of air quality plans; track, comment and ensure compliance with State and National air quality planning requirements; and report to CARB and EPA on status and progress. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Lead the development of community emission reduction plans in AB 617 communities. | |
| Prepare and obtain certification of CEQA documents for any AB 617 community action plans. | |
| Support capacity building in high priority AB 617 communities, including the development of initial community profiles and land use maps for select communities. | |
| Participate in Statewide planning activities related to AB 617 implementation. | |
| Prepare documents or technical analyses to meet any new or amended State or Federal planning requirements for ozone and PM2.5. | |
| Track development of new or amended State or Federal ambient air quality standards. | |
| Maintain the Air District website with current air quality planning requirements and/or information related to proposed revisions to State or Federal ambient air quality standards. | |
| Major Objectives | Delivery Date |
| Lead the development of a community emission reduction plan for the Richmond-San Pablo area. | Ongoing |
| Lead the preparation of CEQA documents for the Richmond-San Pablo area community emission reduction plan. | June 2022 |
| Lead the development of initial community profiles and land use maps for select high priority AB 617 communities. | June 2022 |
| Prepare and submit planning documents to CARB and EPA as required. | June 2022 |
| Work with cities and counties to implement SB 1000, incorporate EJ and health equity into plans and programs. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 9 | 7 | 8 | 1 | 14.3% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,179,444 | 920,324 | 1,128,590 | 208,266 | 22.6% |
| Overtime Salaries | 51150 | 2,841 | 3,000 | | (3,000) | (100.0)% |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 17,943 | 13,118 | 16,108 | 2,990 | 22.8% |
| Pension Benefits | 51400 | 212,747 | 206,804 | 263,891 | 57,087 | 27.6% |
| FICA Replacement Benefits | 51500 | 12,695 | 12,788 | 15,201 | 2,413 | 18.9% |
| Group Insurance Benefits | 51600 | 157,484 | 134,759 | 143,655 | 8,896 | 6.6% |
| Employee Transportation Subsidy | 51700 | 14,320 | 14,802 | 11,487 | (3,315) | (22.4)% |
| Workers' Compensation | 51800 | 5,212 | 3,777 | 4,160 | 383 | 10.1% |
| Other Post Employment Benefits | 51850 | | 65,686 | 72,353 | 6,667 | 10.1% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,602,686 | 1,375,058 | 1,655,445 | 280,387 | 20.4% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 1,664 | 2,100 | 2,100 | | |
| Travel Out-of-State | 52220 | | 2,000 | 2,000 | | |
| Training & Education | 52300 | 881 | 2,400 | 3,000 | 600 | 25.0% |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 6,453 | 2,100 | | (2,100) | (100.0)% |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | 11,000 | 11,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 56,958 | 200,000 | 200,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 75 | 500 | 500 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 66,031 | 220,100 | 218,600 | (1,500) | (0.7)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,668,717 | 1,595,158 | 1,874,045 | 278,887 | 17.5% |

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|---|----------------------|
| Managing Division: | |
| Planning & Climate Protection Division | |
| Contact Person: | |
| Wendy Goodfriend | |
| Program Purpose: | |
| Implement regional and local air quality, land use, mobile source and transportation plans, policies and measures. | |
| Description of Program: | |
| This program focuses on working with state, regional and local agencies and community organizations to facilitate implementation of mobile source and transportation measures to attain and maintain ambient air quality standards and reduce emissions and exposure to fine particulate matter and toxic air contaminants in overburdened communities. On an ongoing basis, potential air quality and greenhouse gas impacts of land use and transportation plans and projects disclosed through CEQA are reviewed and comments are provided to lead agencies. The program also works closely with state, regional and local agencies, community organizations and the private sector to reduce emissions and exposure from ports and goods movement operations, including participation in AB 617 and relevant CARB rulemaking as well as implementing relevant guidelines, plans and programs. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Track review priority CEQA projects and provide comments to lead agencies. Maintaining up to date CEQA Thresholds of Significance and easy to use Guidelines. | |
| Lead plan implementation in AB 617 designated communities, including working with state, local and regional agency staff and community members. | |
| Implement transportation, building and energy measures in the 2017 Clean Air Plan in collaboration with MTC, ABAG, BARC and other regional and local entities. | |
| Collaborate with MTC to implement Plan Bay Area 2050 to encourage TDM, TOD and smart growth strategies that have air quality improvement co-benefits. | |
| Participate in Transportation Conformity and provide consultation to Federal agencies regarding general conformity review of non-transportation projects. | |
| Work with CAPCOA to update land use guidance and the CalEEMod emissions model. | |
| Work with EPA, CARB, and Federal, State, regional and local agencies to reduce impacts from mobile sources, e.g., ports, goods movement, railroads, shipping. | |
| Major Objectives | Delivery Date |
| Update the Air District's CEQA Thresholds of Significance and develop updated CEQA Air Quality Guidelines | December 2021 |
| Continue to track and prioritize CEQA projects for review and comment and provide technical support and assistance on air quality and greenhouse gas environmental analysis. | Ongoing |
| Lead the implementation of the Owing our Air: The West Oakland Community Action Plan | June 2022 |
| Work with MTC on Plan Bay Area 2050 Implementation to advance AB 617 and 2017 Clean Air Plan goals and objectives. | June 2022 |

Implement Plans, Policies and Measures

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| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 3 | 7 | 6 | (1) | (14.3)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 397,328 | 928,123 | 813,467 | (114,656) | (12.4)% |
| Overtime Salaries 51150 | 1,605 | 3,000 | | (3,000) | (100.0)% |
| Temporary Salaries 51200 | | | 46,000 | 46,000 | |
| Payroll Taxes 51300 | 6,130 | 13,218 | 11,595 | (1,623) | (12.3)% |
| Pension Benefits 51400 | 118,137 | 208,967 | 190,252 | (18,715) | (9.0)% |
| FICA Replacement Benefits 51500 | 4,350 | 12,572 | 10,827 | (1,745) | (13.9)% |
| Group Insurance Benefits 51600 | 54,059 | 142,645 | 111,579 | (31,066) | (21.8)% |
| Employee Transportation Subsidy 51700 | 4,736 | 14,552 | 8,182 | (6,370) | (43.8)% |
| Workers' Compensation 51800 | 1,756 | 3,713 | 2,963 | (750) | (20.2)% |
| Other Post Employment Benefits 51850 | | 64,578 | 51,536 | (13,042) | (20.2)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 588,101 | 1,391,368 | 1,246,401 | (144,967) | (10.4)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | 651 | 2,100 | 2,100 | | |
| Travel Out-of-State 52220 | | 1,700 | 1,700 | | |
| Training & Education 52300 | 5,029 | 5,000 | 5,000 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | 769 | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 72 | 600 | 600 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 154,426 | 182,450 | 185,000 | 2,550 | 1.4% |
| 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 | 125 | 500 | 500 | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 161,072 | 193,350 | 195,900 | 2,550 | 1.3% |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 749,173 | 1,584,718 | 1,442,301 | (142,417) | (9.0)% |

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| Managing Division: | |
| Planning & Climate Protection Division | |
| Contact Person: | |
| Abby Young | |
| Program Purpose: | |
| Set the strategic direction for and coordinate agency-wide efforts to accelerate the reduction of climate pollutants and integrate climate protection into Air District programs to reduce criteria and toxic air pollutants. | |
| Description of Program: | |
| Air District climate protection activities for FYE 2022 coordinated by the Climate Protection Section will include: supporting the development of proposed rules to reduce GHGs; continuing to lead and expand a regional campaign to decarbonize new and existing buildings, including supporting local initiatives, building upon Climate Protection Grant projects, coordinating efforts among community choice energy (CCE) programs and supporting rulemaking; supporting local implementation of GHG reductions by developing model policies, best practices and toolkits through efforts such as the Building Decarbonization program and the Diesel Free By '33 initiative; working with local governments and CCEs to develop low-carbon alternatives for emergency back-up power and use of battery storage and microgrids; implementing priority actions to reduce F-gas emissions; developing tools and guidance for the implementation of updated CEQA thresholds; collaborating with MTC to develop a strong implementation plan for Plan Bay Area; working with local governments and stakeholder groups to expand messaging on low-GHG diets and reducing food waste; continued collaboration with local, regional, state, and national agencies on climate protection efforts; and continued integration of climate protection strategies in existing Air District programs, such as AB 617. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Provide local governments with policy resources to accelerate local building decarbonization efforts. | |
| Lead outreach, develop tools to support local government implementation of updated CEQA GHG thresholds | |
| Provide leadership through convening events, providing networking and information-sharing for local governments and stakeholders. | |
| Lead the implementation of the Diesel Free By '33 initiative. | |
| Complete implementation and assess results of 2018 Climate Protection Grant projects for potential replicability. | |
| Collaborate with other divisions on emissions studies to support rule-making and policy development. | |
| Convene regional events and develop materials promoting low-GHG diet alternatives and reduce food waste. | |
| Work with community choice energy programs and others in developing low-carbon emergency power alternatives. | |
| Coordinate the integration of climate protection strategies into existing Air District programs. | |
| Participate in Statewide and regional climate protection programs with BARC, MTC, ABAG, and BCDC. | |
| Major Objectives | Delivery Date |
| Implement GHG reduction strategies identified in the 2017 Clean Air Plan. | June 2022 |
| Expand the Building Decarbonization Program by focusing regional action on vulnerable communities. | June 2022 |
| Finalize GHG thresholds of significance for CEQA and develop supporting guidance and tools. | June 2022 |
| Redesign and strengthen approach to delivering support to local climate planning and implementation efforts. | June 2022 |
| Complete implementation and assess results from the 2018 Climate Protection Grant Program. | June 2022 |
| Convene region-wide series of events on climate-friendly food and food waste reduction. | June 2022 |
| Develop guidance for local governments and businesses on adopting alternatives to diesel back-up power. | June 2022 |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 7 | 8 | 7 | (1) | (12.5)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,060,978 | 1,118,505 | 1,121,882 | 3,377 | 0.3% |
| Overtime Salaries | 51150 | 313 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 16,447 | 15,961 | 16,014 | 53 | 0.3% |
| Pension Benefits | 51400 | 220,521 | 243,845 | 262,627 | 18,782 | 7.7% |
| FICA Replacement Benefits | 51500 | 11,678 | 14,262 | 14,215 | (47) | (0.3)% |
| Group Insurance Benefits | 51600 | 145,238 | 129,176 | 146,922 | 17,746 | 13.7% |
| Employee Transportation Subsidy | 51700 | 13,351 | 16,509 | 10,742 | (5,767) | (34.9)% |
| Workers' Compensation | 51800 | 4,689 | 4,212 | 3,890 | (322) | (7.6)% |
| Other Post Employment Benefits | 51850 | | 73,259 | 67,661 | (5,598) | (7.6)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,473,215 | 1,615,729 | 1,643,953 | 28,224 | 1.7% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 3,586 | 5,160 | 5,160 | | |
| Travel Out-of-State | 52220 | 3,556 | 6,750 | 6,750 | | |
| Training & Education | 52300 | 3,018 | 6,100 | 6,600 | 500 | 8.2% |
| Repair & Maintenance (Equipment) | 52400 | 91 | | | | |
| Communications | 52500 | 1,907 | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 921 | 1,200 | 1,200 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 1,899,298 | 340,000 | 340,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 364 | 500 | 500 | | |
| Books & Journals | 54100 | | 100 | 100 | | |
| Minor Office Equipment | 54200 | | 200 | 200 | | |
| Total Services & Supplies Expenditures | | 1,912,741 | 360,010 | 360,510 | 500 | 0.1% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 3,385,956 | 1,975,739 | 2,004,463 | 28,724 | 1.5% |

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Rules Division

The Rules Division is responsible for the development of regulations to implement Air District plans to attain federal and State air quality standards, and to protect public health. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Staff also manages and coordinates the rule development process for other Divisions. In this fiscal year, the program will continue to develop rules pursuant to the 2017 Clean Air Plan, AB 617 BARCT Schedule, Methane and PM Strategies as directed by the Board of Directors.

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| Managing Division: | |
| Rules Division | |
| Contact Person: | |
| Victor Douglas | |
| Program Purpose: | |
| The primary purpose of this program is to develop control measures and regulations to reduce air pollutant emissions in the Bay Area. | |
| Description of Program: | |
| The Rule Development Program is responsible for the development of regulations to implement Air District plans to attain Federal and State air quality standards, and to protect public health. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Develop amendments to Rule 6-5: Refinery Fluid Catalytic Cracking Units to reduce PM | |
| Develop amendments to Rule 8-5: Organic Liquid Storage Tanks and Rule 8-8: Refinery Wastewater Treatment to reduce VOCs and toxic emissions | |
| Develop amendments to Rule 9-14: Petroleum Coke Calcining Operations to reduce NOx emissions | |
| Finalize a new Rule 13-5: Refinery Hydrogen Systems to reduce methane and VOCs. | |
| Finalize new rules to reduce methane and VOCs from organic materials handling and composting (Rules 13-2 & 13-3) | |
| Develop suite of rulemaking actions to reduce sulfur emissions from the refining sector. | |
| Develop rules to reduce methane and VOC emissions from landfills (Rule 8-34) and sewage treatment (Rule 13-4) | |
| Manage rule development process led by staff in other Sections and Divisions. | |
| Major Objectives | Delivery Date |
| Develop amendments to Rule 6-5: Refinery Fluid Catalytic Cracking Units | November 2021 |
| Develop amendments to Rule 8-5: Organic Liquid Storage Tanks | September 2021 |
| Develop amendments to Rule 8-8: Refinery Wastewater Treatment Operations | September 2021 |
| Develop amendments to Rule 9-14: Petroleum Coke Calcining to reduce NOx emissions | Ongoing |
| Finalize Rules 13-2 & 13-3 to reduce methane and VOCs from organic materials handling / composting | Ongoing |
| Finalize a new Rule 13-5: Refinery Hydrogen Systems to reduce methane and VOCs. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 9 | 9 | 12 | 3 | 33.3% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,295,015 | 1,190,803 | 1,445,904 | 255,101 | 21.4% |
| Overtime Salaries | 51150 | 6,772 | 12,000 | 12,000 | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 19,932 | 16,956 | 20,593 | 3,637 | 21.4% |
| Pension Benefits | 51400 | 259,777 | 262,688 | 338,135 | 75,447 | 28.7% |
| FICA Replacement Benefits | 51500 | 14,257 | 16,023 | 19,331 | 3,308 | 20.6% |
| Group Insurance Benefits | 51600 | 177,441 | 140,445 | 174,108 | 33,663 | 24.0% |
| Employee Transportation Subsidy | 51700 | 15,983 | 18,546 | 14,608 | (3,938) | (21.2)% |
| Workers' Compensation | 51800 | 5,723 | 4,732 | 5,291 | 559 | 11.8% |
| Other Post Employment Benefits | 51850 | | 82,301 | 92,011 | 9,710 | 11.8% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,794,900 | 1,744,494 | 2,121,981 | 377,487 | 21.6% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 478 | 8,250 | 8,250 | | |
| Travel Out-of-State | 52220 | | 3,650 | 3,650 | | |
| Training & Education | 52300 | 1,186 | 8,200 | 8,200 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 1,679 | 35,000 | 35,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 76,473 | 161,325 | 221,000 | 59,675 | 37.0% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | 500 | 500 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 2,083 | 3,000 | 3,000 | | |
| Stationery & Office Supplies | 53900 | | 750 | 750 | | |
| Books & Journals | 54100 | | 300 | 300 | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 81,899 | 220,975 | 280,650 | 59,675 | 27.0% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,876,799 | 1,965,469 | 2,402,631 | 437,162 | 22.2% |

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Community Engagement Division

The Community Engagement and Policy Division engages the public in Air District programs and policies. The Community Engagement Program is the Air District's main point of contact with the public and employs inclusive and equitable community engagement strategies to increase awareness, foster relationships, and ensure opportunities for stakeholder participation in planning and decision-making. Staff particularly seek opportunities for those that have been historically excluded, discriminated against, under-represented, or under-resourced to participate and shape Air District decisions that impact their lives and improve public health. The Rule Development Program is responsible for the development of regulations to implement Air District plans to attain Federal and State air quality standards, and to protect public health. Additionally, staff review existing regulations and develop revisions to improve clarity, efficiency and effectiveness.

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|--|----------------------|
| Managing Division: | |
| Community Engagement Division | |
| Contact Person: | |
| Kristen Law | |
| Program Purpose: | |
| <p>The Community Engagement Office is committed to providing meaningful engagement opportunities for the communities we serve. We strive to improve air quality for every person who lives in the Bay Area. To do that, we connect with our community members, work to understand their values and identify community-informed solutions that work for all of us. The Office is the Air District’s main point of contact with the public to increase awareness, foster relationships, and ensure opportunities for stakeholder participation to inform Air District planning and decision-making.</p> | |
| Description of Program: | |
| <p>The Community Engagement Office is specially tasked with coordinating engagement across departments and with the community to ensure we meet our shared mission to create a healthy breathing environment for every Bay Area resident. The Office develops collaborative relationships with diverse communities and seeks opportunities for those that have been historically excluded, discriminated against, under-represented, or under-resourced to participate and shape Air District decisions to enable policy solutions that bolster community power, promote equity, improve regional conditions and improve public health. The Office coordinates and facilitates stakeholder engagement in Air District programs; plays a key role in convening Community-Agency partnerships; develops and deploys community engagement best practices; oversees the Community Grant Program to support capacity-building of impacted communities to engage in air quality issues; convenes issue-specific advisory groups and convenes Resource Teams.</p> | |
| Justification of Change Request: | |
| <p>Executive leadership directed an increased Professional Services budget for Community Engagement in response to the Board of Directors’ request to establish a Community Advisory Council and to implement Community Engagement and Environmental Justice Training for Air District staff and partners. A small increase to subscriptions accounts for the growing need for virtual community engagement platforms.</p> | |
| Activities | |
| AB 617: Partner with community groups and Air District divisions to implement AB 617 | |
| Bay Air Center: Support communities with technical guidance, training, and relevant resources to build capacity. | |
| Youth Engagement: Develop and implement a youth engagement plan. | |
| Community Grant Program: Administer grants to build community capacity and foster community participation | |
| Training: Develop curriculum and train Air District staff on Community Engagement and Environmental Justice. | |
| Spare the Air: Provide direction and support to the Air District’s Spare the Air Resource teams. | |
| General Engagement: Facilitate workshops and support youth organizations, schools, and other groups. | |
| Community Engagement Guidelines: Develop and support implementation of Community Engagement Guidelines | |
| Community Advisory Council: Convene a CAC to increase community leadership in District decisions | |
| PM Design Team: Convene and support community advocates to inform and prioritize PM reduction strategies | |
| Major Objectives | Delivery Date |
| Implement multiple aspects of AB 617 and track progress. | Ongoing |
| Support community capacity building through a Community Grant Program | June 2022 |
| Increase Air District Staff trained in community engagement and environmental justice | June 2022 |
| Develop and implement Community Engagement Guidelines, including youth strategy | June 2022 |
| Coordinate District presence at public events and support community leadership in District decisions | June 2022 |
| Ensure Air District engagement activities are high quality, accessible and culturally appropriate. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change | |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|---------|
| | Program Actuals | 2021 | 2022 | \$ | % | |
| | 2020 | | | | | |
| Number of Positions (FTE) | 7 | 13 | 14 | 1 | 7.7% | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 950,006 | 1,558,350 | 2,091,289 | 532,939 | 34.2% |
| Overtime Salaries | 51150 | 13,326 | 15,000 | 15,000 | | |
| Temporary Salaries | 51200 | 10,188 | | | | |
| Payroll Taxes | 51300 | 14,821 | 22,182 | 29,794 | 7,612 | 34.3% |
| Pension Benefits | 51400 | 203,423 | 337,165 | 488,305 | 151,140 | 44.8% |
| FICA Replacement Benefits | 51500 | 10,487 | 23,744 | 30,188 | 6,444 | 27.1% |
| Group Insurance Benefits | 51600 | 130,390 | 232,205 | 309,813 | 77,608 | 33.4% |
| Employee Transportation Subsidy | 51700 | 11,825 | 27,483 | 22,812 | (4,671) | (17.0)% |
| Workers' Compensation | 51800 | 4,198 | 7,013 | 8,262 | 1,249 | 17.8% |
| Other Post Employment Benefits | 51850 | | 121,961 | 143,689 | 21,728 | 17.8% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,348,664 | 2,345,103 | 3,139,152 | 794,049 | 33.9% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 943 | 5,500 | 5,500 | | |
| Travel Out-of-State | 52220 | | 4,800 | 4,800 | | |
| Training & Education | 52300 | 8,803 | 16,500 | 16,500 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 12,380 | 13,000 | 13,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 1,790 | 3,000 | 3,500 | 500 | 16.7% |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 1,141,285 | 1,313,000 | 1,665,000 | 352,000 | 26.8% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 394 | 1,000 | 2,000 | 1,000 | 100.0% |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 568 | 1,500 | 1,500 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 1,166,163 | 1,358,300 | 1,711,800 | 353,500 | 26.0% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (89,608) | | | | |
| Total Expenditures | | 2,425,219 | 3,703,403 | 4,850,952 | 1,147,549 | 31.0% |

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Information Services Division

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

Under this Division, Engineering and Operations Program staff provide design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telecommunications, network, file storage, business continuity/disaster recovery, and remote connectivity. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.

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

In FY2021, the RM program procured Hyland OnBase software and is working to implement and deploy the system to meet the needs and requirements of the District. RM provides assistance for staff from each Division individually as official records are migrated to OnBase. RM digitizes paper documents as needed for all Divisions.

| | |
|---|----------------------|
| Managing Division: | |
| Information Services Division | |
| Contact Person: | |
| Magen Holloway | |
| Program Purpose: | |
| To provide archival and retrieval services for the District's records produced by various Divisions. | |
| Description of Program: | |
| The Records Management Program (RM) is responsible for maintaining the Air District official records for each Division. These documents are made available for public, industry and internal request in accordance to the APCO Policy and Procedures. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Manage and Support of Physical and Electronic Storage of District Records. | |
| RM is configuring and implementing the new OB software with the assistance of consultants from Xerox. The Xerox is contracted to configure Air District records and corresponding Record Retention in OB. Xerox will also migrate historic records from AppXtender software and the Air District shared drives. | |
| Train Division Records Custodians on new OB software. | |
| Major Objectives | Delivery Date |
| Configure new OB software. | June 2022 |
| Train staff on use of OB software. | June 2022 |
| Migrate records from shared drives to OB software | June 2022 |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2 | 3 | 2 | (1) | (33.3)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 260,045 | 361,250 | 276,991 | (84,259) | (23.3)% |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 4,031 | 5,130 | 3,937 | (1,193) | (23.3)% |
| Pension Benefits | 51400 | 62,957 | 77,748 | 64,740 | (13,008) | (16.7)% |
| FICA Replacement Benefits | 51500 | 2,893 | 5,267 | 3,811 | (1,456) | (27.6)% |
| Group Insurance Benefits | 51600 | 36,029 | 58,993 | 34,445 | (24,548) | (41.6)% |
| Employee Transportation Subsidy | 51700 | 3,405 | 6,096 | 2,880 | (3,216) | (52.8)% |
| Workers' Compensation | 51800 | 1,149 | 1,556 | 1,043 | (513) | (33.0)% |
| Other Post Employment Benefits | 51850 | | 27,054 | 18,141 | (8,913) | (32.9)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 370,509 | 543,094 | 405,988 | (137,106) | (25.2)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 3,000 | 3,000 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | 15,100 | 15,100 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 7,023 | 7,800 | 7,800 | | |
| Building Maintenance | 52600 | 1,920 | 10,200 | 10,200 | | |
| Utilities | 52700 | 4,081 | 3,800 | 3,800 | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 17,592 | 69,800 | 69,800 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 75,227 | 110,000 | 110,000 | | |
| Professional Services & Contracts | 53300 | | 195,000 | 195,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | 10,000 | 10,000 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | 65,000 | 65,000 | | |
| Stationery & Office Supplies | 53900 | 158 | 6,000 | 6,000 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Non-capital assets | 54600 | | | | | |
| | | 35,410 | | | | |
| Total Services & Supplies Expenditures | | 141,411 | 495,700 | 495,700 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Transfer In/Out | | (15,827) | | | | |
| Total Expenditures | | 496,093 | 1,038,794 | 901,688 | (137,106) | (13.2)% |

| | |
|---|----------------------|
| Managing Division: | |
| Information Services Division | |
| Contact Person: | |
| John Chiladakis | |
| Program Purpose: | |
| Provide computer, networking and telecommunications infrastructure. Provide second tier service and support for escalated user support issues. | |
| Description of Program: | |
| Operate, engineer, purchase, install, upgrade, secure, monitor, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database server hardware, and operating system and application software. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Operation and system administration of HP-3000 servers. | |
| Administration of Cisco telephone and voice mail system. | |
| Administration of Simplivity and other VMWare servers. | |
| Configuration and administration of network routers, switches, firewalls and internet access. | |
| Operation and system administration of HP-9000 servers. | |
| Support and administer DNS servers. | |
| Administration of desktop operating system and applications software. | |
| Administration of Windows Active Directory and servers. | |
| Administration of NetApp SAN storage system. | |
| Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers. | |
| Administration of MS Exchange-Online, Internet and remote access systems. | |
| Administration of Multi-Agency Shared Services Printing and Scanning systems | |
| Major Objectives | Delivery Date |
| Maintain computer operations availability for 10 hours/day, 5 days/week. | Daily |
| Provide communications availability for 10 hours/day, 5 days/week. | Daily |
| Maintain LAN operations availability for 10 hours/day, 5 days/week. | Daily |
| Maintain network routers and firewall. | Weekly |
| Provide system connectivity support for JD Edwards. | Monthly |
| Support, troubleshoot and maintain desktop workstations. | Weekly |
| Support and upgrade remote access capabilities. | Monthly |
| Maintain voice messaging system, including menus and changes for field staff. | Monthly |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 7 | 10 | 6 | (4) | (40.0)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,108,054 | 1,342,633 | 897,519 | (445,114) | (33.2)% |
| Overtime Salaries | 51150 | 13,070 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 17,243 | 19,171 | 12,900 | (6,271) | (32.7)% |
| Pension Benefits | 51400 | 233,830 | 303,125 | 210,084 | (93,041) | (30.7)% |
| FICA Replacement Benefits | 51500 | 12,283 | 18,764 | 11,434 | (7,330) | (39.1)% |
| Group Insurance Benefits | 51600 | 153,223 | 199,912 | 129,256 | (70,656) | (35.3)% |
| Employee Transportation Subsidy | 51700 | 13,562 | 21,720 | 8,640 | (13,080) | (60.2)% |
| Workers' Compensation | 51800 | 4,897 | 5,542 | 3,129 | (2,413) | (43.5)% |
| Other Post Employment Benefits | 51850 | | 96,386 | 54,422 | (41,964) | (43.5)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,556,162 | 2,007,253 | 1,327,384 | (679,869) | (33.9)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 306 | 5,000 | 10,000 | 5,000 | 100.0% |
| Travel Out-of-State | 52220 | 5,325 | | | | |
| Training & Education | 52300 | 12,630 | 25,000 | 50,000 | 25,000 | 100.0% |
| Repair & Maintenance (Equipment) | 52400 | 498,688 | 593,000 | 689,000 | 96,000 | 16.2% |
| Communications | 52500 | 20,591 | 17,000 | 17,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | 22 | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 353,510 | 395,000 | 555,000 | 160,000 | 40.5% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 170,297 | 223,500 | 251,300 | 27,800 | 12.4% |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Non-capital assets | 54600 | 480,149 | | | | |
| Total Services & Supplies Expenditures | | 1,541,518 | 1,258,500 | 1,572,300 | 313,800 | 24.9% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | 100,000 | 400,000 | 300,000 | 300.0% |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | 400,000 | 400,000 | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | 500,000 | 800,000 | 300,000 | 60.0% |
| Transfer In/Out | | (161,462) | | | | |
| Total Expenditures | | 2,936,218 | 3,765,753 | 3,699,684 | (66,069) | (1.8)% |

| | |
|---|----------------------|
| Managing Division: | |
| Information Services Division | |
| Contact Person: | |
| Duane Vazquez | |
| Program Purpose: | |
| Provide end user support and manage the procurement of computer workstations and telecommunications systems. | |
| Description of Program: | |
| Operate, engineer, procure, install, configure, upgrade, maintain, repair and manage inventory for software and hardware computers, telephone systems, voicemail systems, wireless/cellular, printers and misc. peripheral devices . Provide technical assistance for computer systems, telephone systems, voicemail systems, hardware, and software. Assist in developing user training curriculum. Track and optimize user support metrics. | |
| Justification of Change Request: | |
| Activities | |
| Administration of desktop operating system and applications software. | |
| Administration of Cisco telephone and voice mail system. | |
| Configuration and administration of MFC printers, voip handsets, cellular devices, misc handheld & peripheral devices | |
| Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers. | |
| Major Objectives | Delivery Date |
| Maintain computer operations availability for 10 hours/day, 5 days/week. | Daily |
| Support, troubleshoot and maintain desktop workstations. | Weekly |
| Maintain voice messaging system, including menus and changes for field staff. | Monthly |

| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 4.00 | 4.00 | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | 472,398 | 472,398 | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | 6,692 | 6,692 | |
| Pension Benefits | 51400 | | 110,029 | 110,029 | |
| FICA Replacement Benefits | 51500 | | 7,622 | 7,622 | |
| Group Insurance Benefits | 51600 | | 70,706 | 70,706 | |
| Employee Transportation Subsidy | 51700 | | 5,760 | 5,760 | |
| Workers' Compensation | 51800 | | 2,086 | 2,086 | |
| Other Post Employment Benefits | 51850 | | 36,281 | 36,281 | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | 711,574 | 711,574 | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | 2,000 | 2,000 | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | 35,000 | 35,000 | |
| Repair & Maintenance (Equipment) | 52400 | | 10,000 | 10,000 | |
| 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 | | 160,000 | 160,000 | |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | | | 207,000 | 207,000 | |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | 918,574 | 918,574 | |

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My Air Online

The Office of My Air Online supports three major District objectives. First is software development for legacy system deprecation. This objective is focused on modernize permitting, compliance and enforcement including optimization via business process reengineering. The second objective is to maintain the Districts public web presence including secure and reliable information access, proactive digital notification, and equity through access to information, 508 compliance, and language translation. The third objective is to create and support a unified digital payment customer experience, grow online adoption, and ultimately expand to include outbound digital payments to enhance business continuity.

| | |
|--|----------------------|
| Managing Division: | |
| My Air Online | |
| Contact Person: | |
| Joy Chen | |
| Program Purpose: | |
| This program provides design, development, quality assurance and implementation support for the District's new permitting and compliance system. | |
| Description of Program: | |
| This program is responsible for software development for permitting, compliance and enforcement as well as online payment integration. | |
| Justification of Change Request: | |
| Supports a roughly \$50 million dollar District revenue stream derived from the regulated community. | |
| Activities | |
| Permitting and compliance development and implementation. | |
| Major Objectives | Delivery Date |
| Legacy System Deprecation via: Permitting and Compliance, Business Process Re-engineering, In-Sourced Support Model | Daily |
| Unified Digital Payments via: Grow Online Payment Adoption, Payment Reconciliation Governance, Expand from Inbound to Outbound | Daily |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 6 | 5 | 5 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 890,552 | 823,418 | 857,671 | 34,253 | 4.2% |
| Overtime Salaries | 51150 | 9,586 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 13,882 | 11,804 | 12,362 | 558 | 4.7% |
| Pension Benefits | 51400 | 213,124 | 172,889 | 201,233 | 28,344 | 16.4% |
| FICA Replacement Benefits | 51500 | 9,886 | 10,177 | 9,528 | (649) | (6.4)% |
| Group Insurance Benefits | 51600 | 122,823 | 105,531 | 91,341 | (14,190) | (13.4)% |
| Employee Transportation Subsidy | 51700 | 10,739 | 11,780 | 7,200 | (4,580) | (38.9)% |
| Workers' Compensation | 51800 | 3,936 | 3,006 | 2,608 | (398) | (13.2)% |
| Other Post Employment Benefits | 51850 | | 52,273 | 45,351 | (6,922) | (13.2)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,274,528 | 1,190,878 | 1,227,294 | 36,416 | 3.1% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | 357 | 15,000 | 15,000 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 1,606 | 2,500 | 2,500 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 116 | 150,000 | 150,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 7,017 | 100,000 | 100,000 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Non-capital assets | 54600 | 188,689 | | | | |
| Total Services & Supplies Expenditures | | 197,785 | 267,500 | 267,500 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | 2,853,347 | 2,750,000 | 2,853,347 | 103,347 | 3.8% |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | 2,853,347 | 2,750,000 | 2,853,347 | 103,347 | 3.8% |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 4,325,660 | 4,208,378 | 4,348,141 | 139,763 | 3.3% |

| | |
|--|----------------------|
| Managing Division: | |
| My Air Online | |
| Contact Person: | |
| Anja Page | |
| Program Purpose: | |
| The Air District Websites support and maintain the agency's web presence to provide the public with information about air quality, including health alerts and real-time air quality data, plans and technical information, as well as access to registrations, permits, regulations and other information for business and industry constituents. | |
| Description of Program: | |
| Development, support, and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org. | |
| Justification of Change Request: | |
| Supports Diversity, Equity and Inclusion by allowing 24/7 access to 508 compliant information in five languages English, Spanish, Tagalog, Vietnamese and Chinese. | |
| Activities | |
| Collaborate on efforts to increase multilingual translation, accessibility, and legal compliance for Air District websites | |
| Support, assist, and train Division Content Editors in the use of the web content management system | |
| Ensure content meets grammatical conventions, reading-level standards, and consistency requirements | |
| Develop, test, and implement new features and website components while providing technical support for online services | |
| Maintain and manage website systems with ongoing upgrades and improvements | |
| Monitor visitor usage through statistics and logs to inform priorities and decisions on feature development | |
| Document website processes, issue resolution, and functionality | |
| Major Objectives | Delivery Date |
| Public Web Presence via: Secure, Reliable Information (Pull), Proactive Digital Notifications (Push), Equity (i.e. 508, Languages, Data Access) | Ongoing |

Website Development & Maintenance

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| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2 | 2 | 2 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 312,476 | 325,341 | 303,270 | (22,071) | (6.8)% |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | 8,774 | | | | |
| Payroll Taxes | 51300 | 4,834 | 4,633 | 4,319 | (314) | (6.8)% |
| Pension Benefits | 51400 | 61,390 | 72,034 | 71,005 | (1,029) | (1.4)% |
| FICA Replacement Benefits | 51500 | 3,424 | 4,121 | 3,811 | (310) | (7.5)% |
| Group Insurance Benefits | 51600 | 42,648 | 44,448 | 42,060 | (2,388) | (5.4)% |
| Employee Transportation Subsidy | 51700 | 3,735 | 4,771 | 2,880 | (1,891) | (39.6)% |
| Workers' Compensation | 51800 | 1,381 | 1,217 | 1,043 | (174) | (14.3)% |
| Other Post Employment Benefits | 51850 | | 21,171 | 18,141 | (3,030) | (14.3)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 438,662 | 477,736 | 446,529 | (31,207) | (6.5)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | 6,000 | | (6,000) | (100.0)% |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 1,707 | 2,000 | | (2,000) | (100.0)% |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 1,614 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 852,138 | 917,581 | 917,581 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 5,167 | 142,000 | 142,000 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 860,626 | 1,067,581 | 1,059,581 | (8,000) | (0.7)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | (44,012) | | | | |
| Total Expenditures | | 1,255,276 | 1,545,317 | 1,506,110 | (39,207) | (2.5)% |

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|--|----------------------|
| Managing Division: | |
| My Air Online | |
| Contact Person: | |
| Blair Adams | |
| Program Purpose: | |
| Legacy system data management. | |
| Description of Program: | |
| This program provides legacy system data maintenance include extract, transform and load services. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Major Objectives | Delivery Date |
| Data Maintenance: Extract, transform and load of legacy data into new system. | Daily |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 5 | 7 | 6 | (1) | (14.3)% |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 660,178 | 928,608 | 797,445 | (131,163) | (14.1)% |
| Overtime Salaries 51150 | 5,021 | | | | |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 10,032 | 13,216 | 11,343 | (1,873) | (14.2)% |
| Pension Benefits 51400 | 95,643 | 212,306 | 186,498 | (25,808) | (12.2)% |
| FICA Replacement Benefits 51500 | 7,139 | 12,389 | 10,633 | (1,756) | (14.2)% |
| Group Insurance Benefits 51600 | 88,904 | 144,766 | 119,250 | (25,516) | (17.6)% |
| Employee Transportation Subsidy 51700 | 7,963 | 14,340 | 8,035 | (6,305) | (44.0)% |
| Workers' Compensation 51800 | 2,917 | 3,659 | 2,910 | (749) | (20.5)% |
| Other Post Employment Benefits 51850 | | 63,634 | 50,612 | (13,022) | (20.5)% |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 877,797 | 1,392,918 | 1,186,726 | (206,192) | (14.8)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | | | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | 68 | 15,000 | 15,000 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | 1,016 | 1,500 | 1,500 | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | 59 | | | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 90 | 55,000 | 55,000 | | |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | | | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | 829 | 24,500 | 24,500 | | |
| Stationery & Office Supplies 53900 | | | | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 2,062 | 96,000 | 96,000 | | |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | 879,859 | 1,488,918 | 1,282,726 | (206,192) | (13.8)% |

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Meteorology & Measurement Division

The Meteorology and Measurement Division provides emissions, air quality, and meteorological data; chemical analysis; forecasting; and data analysis to support the activities of the Compliance & Enforcement, Engineering, Planning, Legal, Rules, Assessment, Inventory & Modeling, Communications, and Community Engagement Divisions. The data is used to

- determine if the Air District is in attainment with state and federal standards,
- determine if facilities are in compliance with Air District regulations,
- provide a scientific basis for Air District programmatic decisions, and
- to communicate about air quality with the public.

| | |
|---|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Ila perkins | |
| Program Purpose: | |
| Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards, community monitoring as well as determine and measure progress of other Air District programs. | |
| Description of Program: | |
| The primary function of the Air Monitoring - Operations Section is to operate and maintain a network of air quality and meteorological measurement sites that provide data required to determine attainment status of both National and State ambient air quality standards, new and modified regulations and National and State sampling strategies, as well as provide more targeted community level air quality assessment monitoring in support of AB617 activities and refinery communities. Additionally, a network of toxics gaseous and particulate monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data, as well as sampling projects such as the Precursor Air Monitoring Stations (PAMS) and PM2.5 speciation sampling, are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, Refinery Community Monitoring, AB 617 monitoring and Environmental Impact Reports (EIRs). | |
| Justification of Change Request: | |
| This Program was previously for all Air Monitoring activities. For FYE 2022, Air Monitoring is separated into Operations (Program Code 802) and Projects & Technology (Program Code 810). | |
| Activities | |
| Operate and maintain the air monitoring network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards. | |
| Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting. | |
| Operate a PAMS network that meets EPA requirements. | |
| Operate a gaseous toxics network to provide data for State and Air District programs. | |
| Operate a network of fine particulate (PM2.5), black carbon, and particulate matter speciation samplers and analyzers in support of the determination of compliance with the National Ambient Air Quality Standards for PM2.5, wood smoke trends, and other area wide particulate matter studies. | |
| Operate three Near Road monitoring stations as mandated by EPA; two in the San Francisco-Oakland-Fremont CBSA, and one in the San Jose-Sunnyvale-Santa Clara CBSA; Operate an additional site along the Interstate 580 corridor. | |
| Aid in the development and evaluation of existing technologies for air quality measurements. | |
| Implement community level air quality monitoring in support of AB617 and Rule 12-15. | |
| Major Objectives | Delivery Date |
| Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs. | Ongoing |
| Implementation of community level monitoring and air quality assessment in support of AB 617 and Reg 12-15 | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 24 | 28 | 22 | (6) | (21.4)% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 2,749,493 | 3,081,122 | 2,419,104 | (662,018) | (21.5)% |
| Overtime Salaries | 51150 | 1,418 | 8,500 | 8,500 | | |
| Temporary Salaries | 51200 | 396 | | | | |
| Payroll Taxes | 51300 | 42,629 | 43,660 | 34,237 | (9,423) | (21.6)% |
| Pension Benefits | 51400 | 563,510 | 666,717 | 562,425 | (104,292) | (15.6)% |
| FICA Replacement Benefits | 51500 | 30,398 | 51,796 | 42,036 | (9,760) | (18.8)% |
| Group Insurance Benefits | 51600 | 378,173 | 490,304 | 387,326 | (102,978) | (21.0)% |
| Employee Transportation Subsidy | 51700 | 33,107 | 59,955 | 31,765 | (28,190) | (47.0)% |
| Workers' Compensation | 51800 | 12,151 | 15,298 | 11,505 | (3,793) | (24.8)% |
| Other Post Employment Benefits | 51850 | | 266,058 | 200,084 | (65,974) | (24.8)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 3,811,275 | 4,683,410 | 3,696,982 | (986,428) | (21.1)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 6,024 | 25,144 | 20,000 | (5,144) | (20.5)% |
| Travel Out-of-State | 52220 | | 19,000 | 10,000 | (9,000) | (47.4)% |
| Training & Education | 52300 | 1,960 | 2,000 | 5,000 | 3,000 | 150.0% |
| Repair & Maintenance (Equipment) | 52400 | 65,950 | 75,918 | 78,196 | 2,278 | 3.0% |
| Communications | 52500 | 2,832 | | | | |
| Building Maintenance | 52600 | | 58,103 | 59,820 | 1,717 | 3.0% |
| Utilities | 52700 | 80,529 | 120,151 | 120,151 | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 395,038 | 487,549 | 487,549 | | |
| Professional Services & Contracts | 53300 | 179,783 | 379,438 | 415,000 | 35,562 | 9.4% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 166,185 | 317,407 | 310,927 | (6,480) | (2.0)% |
| Laboratory Supplies | 53600 | 57,377 | 74,137 | 76,361 | 2,224 | 3.0% |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Non-capital assets | 54600 | | | | | |
| Total Services & Supplies Expenditures | | 972,783 | 1,558,847 | 1,583,004 | 24,157 | 1.5% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | 681,964 | 680,815 | 666,711 | (14,104) | (2.1)% |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | 681,964 | 680,815 | 666,711 | (14,104) | (2.1)% |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 5,466,022 | 6,923,072 | 5,946,697 | (976,375) | (14.1)% |

| | |
|--|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Mairi Beacon | |
| Program Purpose: | |
| Provide laboratory, analytical, and technical services and support to other Air District Divisions and Sections. | |
| Description of Program: | |
| The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other Divisions, Sections and special programs in completing their objectives. The Laboratory Program evaluates and implements analytical methods as required by new, analytical capabilities or amendments and additions to Air District regulations. The analytical services of the program provide technical information for enforcement action, permit evaluation, and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Perform gravimetric analyses on various filter media for BAAQMD and other agencies. | |
| Perform speciation analyses on various filter media including ion, carbon, and metals. | |
| Perform analyses associated with the Air District's toxics network. | |
| Perform analyses in support of Compliance and Enforcement and Source Test actions. | |
| Perform analyses of incident samples collected by the Air District. | |
| Perform analyses to provide comparative data for new and proposed field instrumentation. | |
| Identify and recommend analytical methods to support various Air District actions. | |
| Provide information on suitability of analyses proposed by outside laboratories. | |
| Participate in internal and external laboratory audits. | |
| Major Objectives | Delivery Date |
| Provide gravimetric and speciation data to MQA and AAQA. | Ongoing |
| Provide analytical data in support of Compliance and Enforcement actions. | Ongoing |
| Provide analytical data in support of the Source Test section. | Ongoing |
| Provide Air Monitoring Special Projects group and other agencies comparative data for the evaluation of new instrumentation. | Ongoing |
| Participate in internal and external safety evaluations and reporting. | Ongoing |
| Participate in internal and external laboratory audits. | Ongoing |
| Provide technical expertise and advice to other Air District divisions regarding laboratory methods and capabilities. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 7 | 8 | 12 | 4 | 50.0% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 882,023 | 997,416 | 1,438,580 | 441,164 | 44.2% |
| Overtime Salaries | 51150 | 2,236 | 2,000 | 5,000 | 3,000 | 150.0% |
| Temporary Salaries | 51200 | 48,496 | | | | |
| Payroll Taxes | 51300 | 13,629 | 14,167 | 20,412 | 6,245 | 44.1% |
| Pension Benefits | 51400 | 168,327 | 223,753 | 340,638 | 116,885 | 52.2% |
| FICA Replacement Benefits | 51500 | 9,712 | 14,963 | 22,397 | 7,434 | 49.7% |
| Group Insurance Benefits | 51600 | 120,938 | 160,863 | 229,991 | 69,128 | 43.0% |
| Employee Transportation Subsidy | 51700 | 12,890 | 17,319 | 16,925 | (394) | (2.3)% |
| Workers' Compensation | 51800 | 3,898 | 4,419 | 6,130 | 1,711 | 38.7% |
| Other Post Employment Benefits | 51850 | | 76,856 | 106,608 | 29,752 | 38.7% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,262,149 | 1,511,756 | 2,186,681 | 674,925 | 44.6% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 48 | 200 | 200 | | |
| Travel Out-of-State | 52220 | 1,130 | 5,000 | 5,000 | | |
| Training & Education | 52300 | 1,964 | 7,000 | 7,000 | | |
| Repair & Maintenance (Equipment) | 52400 | 53,340 | 78,000 | 82,000 | 4,000 | 5.1% |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 24,358 | 25,150 | 26,400 | 1,250 | 5.0% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 1,673 | 3,000 | 3,000 | | |
| Laboratory Supplies | 53600 | 71,837 | 100,000 | 100,000 | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | 2,000 | 2,000 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 154,350 | 220,350 | 225,600 | 5,250 | 2.4% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | 28,885 | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | 28,885 | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,445,384 | 1,732,106 | 2,412,281 | 680,175 | 39.3% |

| | |
|--|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Jerry Bovee | |
| Program Purpose: | |
| Provide source testing and technical expertise to Air District Divisions. | |
| Description of Program: | |
| The primary functions of the Source Test Section are to: conduct analytical source tests; conduct performance audits on Continuous Emissions Monitors (CEMs); review third party source tests; research and develop new analytical source test procedures: and, provide technical expertise and advice to other Divisions. These data are used to produce engineering studies to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for Air District studies including AB 617, and develop applicable standards and produce emissions data for new or revised regulations. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Conduct at least 90 instrumental gaseous source tests. | |
| Conduct up to 45 particulate or gaseous toxics source tests. | |
| Conduct at least 150 Field Accuracy Tests (FATs) on CEM systems. | |
| Conduct up to 24 source tests at gasoline bulk terminals and bulk plants. | |
| Conduct at least 400 source tests on gasoline cargo tanks. | |
| Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF) | |
| Evaluate up to 450 indicated excesses and other CEM-related call-ins. | |
| Maintain an electronic list of all source tests conducted at Title V facilities. | |
| Provide source testing to support rule development and implementation efforts. | |
| Manage South Bay Odor Study contracts and deliverables | |
| Provide Rule 12-15 refinery fence line monitoring program oversight | |
| Major Objectives | Delivery Date |
| Prepare reports on emissions from various source categories. | Ongoing |
| Prepare reports on particulate/gaseous toxic emissions from specific sources. | Ongoing |
| Prepare quarterly and annual summary of CEM data from specific sources. | Ongoing |
| Prepare reports on VOC emissions from gasoline bulk terminals and plants. | Ongoing |
| Prepare reports on VOC emissions from gasoline cargo tanks. | Ongoing |
| Provide monthly reports on indicated excesses from CEM systems. | Ongoing |
| Prepare reports on compliance rates and emissions, based on outside contractor tests. | Ongoing |
| Participate in source attribution studies associated with AB 617 | Ongoing |
| Implement new emission testing methods and technologies | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 11 | 12 | 14 | 2 | 16.7% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,413,702 | 1,505,486 | 1,821,529 | 316,043 | 21.0% |
| Overtime Salaries | 51150 | 1,790 | 7,500 | 7,500 | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 21,895 | 21,376 | 25,873 | 4,497 | 21.0% |
| Pension Benefits | 51400 | 294,105 | 335,231 | 419,155 | 83,924 | 25.0% |
| FICA Replacement Benefits | 51500 | 15,558 | 22,522 | 26,853 | 4,331 | 19.2% |
| Group Insurance Benefits | 51600 | 193,625 | 264,279 | 311,490 | 47,211 | 17.9% |
| Employee Transportation Subsidy | 51700 | 16,958 | 26,070 | 20,292 | (5,778) | (22.2)% |
| Workers' Compensation | 51800 | 6,247 | 6,652 | 7,349 | 697 | 10.5% |
| Other Post Employment Benefits | 51850 | | 115,688 | 127,815 | 12,127 | 10.5% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,963,880 | 2,304,804 | 2,767,856 | 463,052 | 20.1% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 4,188 | 3,000 | 3,000 | | |
| Travel Out-of-State | 52220 | 5,234 | 4,000 | 4,000 | | |
| Training & Education | 52300 | 11,961 | 11,850 | 11,850 | | |
| Repair & Maintenance (Equipment) | 52400 | 380 | 5,000 | 5,000 | | |
| Communications | 52500 | 214 | | | | |
| Building Maintenance | 52600 | 4 | 8,800 | 8,800 | | |
| Utilities | 52700 | 23,866 | 17,250 | 17,250 | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 259,445 | 288,750 | 288,750 | | |
| Professional Services & Contracts | 53300 | 57,328 | 55,500 | 55,500 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 43,104 | 54,000 | 54,000 | | |
| Laboratory Supplies | 53600 | 2,130 | 10,400 | 10,400 | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | 8 | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Non-capital assets | 54600 | | | | | |
| Total Services & Supplies Expenditures | | 429,645 | 458,550 | 458,550 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | 60,000 | 60,000 | | |
| Lab & Monitoring Equipment | 60125 | 178,303 | 85,233 | 80,000 | (5,233) | (6.1)% |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | 44,293 | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | 222,596 | 145,233 | 140,000 | (5,233) | (3.6)% |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 2,616,121 | 2,908,587 | 3,366,406 | 457,819 | 15.7% |

| | |
|--|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Charles Knoderer | |
| Program Purpose: | |
| Provide air quality and open burning forecasts, support for wildfire impacts, and collect, validate, analyze, and disseminate aerometric and meteorological data. | |
| Description of Program: | |
| The primary function of the Meteorological Section is to provide air quality forecasts, including open burn, and mandated Air Quality Index (AQI) forecasts, special forecasts for programs such as mandatory curtailment of wood burning, forecasts for wildfire smoke impacts, and episode/alert forecasts. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data, and distribution of data to various data systems. Other objectives include evaluation for legal actions and determination of long-term air quality trends. | |
| Justification of Change Request: | |
| The Overtime Budget (51155) was increased to account for inflation. This includes additional meetings to coordinate open burning with other agencies (such as CalFire and ARB) and additional forecast responsibilities due to increased wildfire impacts on local air quality. The budget for Professional Services (53300) was increased due to inflationary pressure and contractual agreements. The budget for Out-of-State Travel (52225) was reduced because of reorganization with the M&M division, moving the Air Quality Analysis group to 811. | |
| Activities | |
| Provide support for tracking and forecasting smoke plume impacts during wildfire events. | |
| Provide reliable and timely Air Quality forecasts to the Air District and the public on weekdays, weekends and holidays. | |
| Review prescribed and marsh burn plans. Issue the daily open burn decision to Regional, State, and National Fire Agencies and the public. Allocate and distribute burn acreage for prescribed, marsh, and Sonoma County stubble burning. | |
| Quality assure EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter. | |
| Prepare and provide the Annual Air Monitoring Network Report to EPA, CARB and the public. | |
| 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. | |
| Review air quality and meteorological data from the five oil refinery Ground Level Monitoring (GLM) Networks and evaluate Excess Reports for the Compliance & Enforcement Division regarding compliance with Air District Regulations 1 & 9. | |
| Respond to record requests for information on air quality and meteorological data from the public. Provide presentations for Air District functions including Board and Committee meetings, and community outreach and public information meetings. | |
| Major Objectives | Delivery Date |
| Provide daily air quality forecasts and burn acreage allocations to meet Air District needs. Provide additional support during wildfire impacts. | Ongoing |
| Submit quality assured air quality data to EPA's AQS Database. | Quarterly |
| Provide air quality, meteorological, and GLM data in electronic format to requestors. | Monthly |
| Prepare and submit Annual Air Monitoring Network Plan to EPA, CARB and the public. | June 2021 |
| Continue improvements to databases for air quality and meteorological data. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 8 | 4 | 4 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,053,953 | 481,900 | 621,628 | 139,728 | 29.0% |
| Overtime Salaries | 51150 | 7,578 | 30,600 | | (30,600) | (100.0)% |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 16,208 | 6,854 | 8,876 | 2,022 | 29.5% |
| Pension Benefits | 51400 | 178,111 | 103,887 | 145,346 | 41,459 | 39.9% |
| FICA Replacement Benefits | 51500 | 11,470 | 6,667 | 8,388 | 1,721 | 25.8% |
| Group Insurance Benefits | 51600 | 142,462 | 63,137 | 77,127 | 13,990 | 22.2% |
| Employee Transportation Subsidy | 51700 | 13,368 | 7,717 | 6,338 | (1,379) | (17.9)% |
| Workers' Compensation | 51800 | 4,658 | 1,969 | 2,296 | 327 | 16.6% |
| Other Post Employment Benefits | 51850 | | 34,247 | 39,923 | 5,676 | 16.6% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,427,808 | 736,978 | 909,922 | 172,944 | 23.5% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 3,775 | 2,000 | 2,100 | 100 | 5.0% |
| Travel Out-of-State | 52220 | 7,359 | 15,000 | 15,000 | | |
| Training & Education | 52300 | 3,161 | | | | |
| Repair & Maintenance (Equipment) | 52400 | | 12,000 | 12,000 | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 92 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 1,893 | | | | |
| Professional Services & Contracts | 53300 | 99,833 | 119,008 | 34,000 | (85,008) | (71.4)% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 450 | 4,080 | 4,000 | (80) | (2.0)% |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 2,000 | 20,000 | 20,000 | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 118,563 | 172,088 | 87,100 | (84,988) | (49.4)% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 1,546,371 | 909,066 | 997,022 | 87,956 | 9.7% |

| | |
|---|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Charles Knoderer | |
| Program Purpose: | |
| Provide independent performance evaluation services for the Air Monitoring Section and evaluate equipment and siting for air quality monitoring performed by industry and/or their consultants within the Air District's boundaries. | |
| Description of Program: | |
| The primary function of the Performance Evaluation (PE) Section is to ensure the accuracy of data collected throughout the Air District's air monitoring network. The PE Section is also responsible for audits and data evaluation of the H2S and SO2 ground level monitors (GLMs) and operation of H2S and SO2 mobile sampling units for odor complaint investigations and episodic sampling. Provide episodic ambient air-sampling after incidents at local refineries and chemical plants. Measure pollutants significant enough to cause wide-spread complaints. | |
| Justification of Change Request: | |
| Not Applicable | |
| Activities | |
| Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA. | |
| Conduct performance evaluation audits on industry SO2 and H2S GLMs and prepare summary reports of the audits. | |
| Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits. | |
| Participate in inter-agency performance evaluation program conducted by EPA and CARB at Air District sites. | |
| Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles, as needed. | |
| Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service. | |
| Major Objectives | Delivery Date |
| Maintain the directory of information on network drives for Air District access to all Quality Assurance (QA) data and activities. | Ongoing |
| Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements. | Ongoing |
| Revise Standard Operating Procedures (SOPs) to reflect changes in procedures. | Ongoing |

Air Monitoring Instrument Performance Evaluation

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| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 3 | 3 | 3 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 349,532 | 371,888 | 360,478 | (11,410) | (3.1)% |
| Overtime Salaries | 51150 | 603 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 5,422 | 5,281 | 5,107 | (174) | (3.3)% |
| Pension Benefits | 51400 | 75,034 | 82,993 | 83,974 | 981 | 1.2% |
| FICA Replacement Benefits | 51500 | 3,879 | 5,857 | 5,780 | (77) | (1.3)% |
| Group Insurance Benefits | 51600 | 48,312 | 69,785 | 70,113 | 328 | 0.5% |
| Employee Transportation Subsidy | 51700 | 4,220 | 6,781 | 4,368 | (2,413) | (35.6)% |
| Workers' Compensation | 51800 | 1,545 | 1,730 | 1,582 | (148) | (8.6)% |
| Other Post Employment Benefits | 51850 | | 30,089 | 27,512 | (2,577) | (8.6)% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 488,547 | 574,404 | 558,914 | (15,490) | (2.7)% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 17 | 455 | 455 | | |
| Travel Out-of-State | 52220 | | 2,500 | 2,500 | | |
| Training & Education | 52300 | 319 | | | | |
| Repair & Maintenance (Equipment) | 52400 | 2,714 | 6,400 | 6,400 | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | 11,250 | 11,250 | | |
| Utilities | 52700 | 472 | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | | 2,550 | 2,550 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 5,270 | 16,535 | 16,535 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | 160 | 160 | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 8,792 | 39,850 | 39,850 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | 20,400 | 20,400 | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | 20,400 | 20,400 | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 497,339 | 634,654 | 619,164 | (15,490) | (2.4)% |

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

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | 9,199 | 13,721 | 5,370 | (8,351) (60.9)% |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | 148 | 198 | 75 | (123) (62.1)% |
| Pension Benefits | 51400 | 2,265 | 2,970 | 1,239 | (1,731) (58.3)% |
| FICA Replacement Benefits | 51500 | 108 | 184 | 119 | (65) (35.3)% |
| Group Insurance Benefits | 51600 | 1,343 | 1,065 | 962 | (103) (9.7)% |
| Employee Transportation Subsidy | 51700 | 116 | 213 | 91 | (122) (57.3)% |
| Workers' Compensation | 51800 | 41 | 54 | 33 | (21) (38.9)% |
| Other Post Employment Benefits | 51850 | | 944 | 571 | (373) (39.5)% |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | 13,220 | 19,349 | 8,460 | (10,889) (56.3)% |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | 319 | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | 35,251 | 37,014 | 1,763 5.0% |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | 34,816 | 63,480 | 66,654 | 3,174 5.0% |
| Professional Services & Contracts | 53300 | 1,160,952 | 1,246,788 | 1,302,521 | 55,733 4.5% |
| General Insurance | 53400 | | | | |
| Shop & Field Supplies | 53500 | | 8,935 | 9,851 | 916 10.3% |
| Laboratory Supplies | 53600 | | | | |
| Gasoline & Variable Fuel | 53700 | | | | |
| Computer Hardware & Software | 53800 | | 2,000 | 2,000 | |
| Stationery & Office Supplies | 53900 | | | | |
| Books & Journals | 54100 | | | | |
| Minor Office Equipment | 54200 | | | | |
| Total Services & Supplies Expenditures | | 1,196,087 | 1,356,454 | 1,418,040 | 61,586 4.5% |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | 1,209,307 | 1,375,803 | 1,426,500 | 50,697 3.7% |

| | |
|--|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Jonathan P. Bower | |
| Program Purpose: | |
| Provide mobile, portable, and short-term air monitoring, develop and manage the Division's quality and data systems, support the development of required analytical and operational tools, and provide communication support for the Division. | |
| Description of Program: | |
| The Air Monitoring - Projects & Technology (AMPT) Section performs mobile, portable, and short-term air monitoring and sampling in support of various air monitoring projects. The section researches and develops tools, protocols, and procedures for testing and implementing air monitoring approaches to address a dynamic and growing list of uses cases, particularly at the community scale. AMPT is also responsible for oversight, maintenance, and development of regulatory and other data quality and data management systems. Major expenditures include air monitoring equipment and infrastructure, software development, hardware purchases and support, and telecommunications for remote air monitoring. This Section also supports and maintains data export facilities from the Data Management System. | |
| Justification of Change Request: | |
| For FYE 2022, to reflect a separation of Air Monitoring into Operations and Projects & Technology, the budget for Air Monitoring Projects & Technology was moved from Air Monitoring - Operations (Program Code 802) into this Program Code. | |
| Activities | |
| Maintain and develop regulatory and other air monitoring data management systems. | |
| Perform mobile, portable, and short term air monitoring in support of various projects and programs, including AB 617. | |
| Oversee and develop regulatory and other data quality systems. | |
| Research, develop, and evaluate emerging technologies, approaches, and procedures for air quality measurements. | |
| Provide technical feedback and project management of external air monitoring projects as needed. | |
| Major Objectives | Delivery Date |
| Maintain a robust Quality Assurance program for the Division. | Ongoing |
| Manage Data Management System(s) for data collected by the Division. | Ongoing |
| Implementation of community level screening and other monitoring projects in support of District programs, including AB 617. | Ongoing |
| Support the Air District's real-time air quality and meteorology web page. | Ongoing |

Air Monitoring - Projects & Technology

810

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 2 | 8 | 6 | 300.0% |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 62,102 | 243,501 | 974,972 | 731,471 | 300.4% |
| Overtime Salaries | 51150 | | | 5,000 | 5,000 | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 968 | 3,467 | 13,821 | 10,354 | 298.6% |
| Pension Benefits | 51400 | 9,165 | 56,221 | 227,252 | 171,031 | 304.2% |
| FICA Replacement Benefits | 51500 | 667 | 3,235 | 15,245 | 12,010 | 371.3% |
| Group Insurance Benefits | 51600 | 8,242 | 37,052 | 135,183 | 98,131 | 264.8% |
| Employee Transportation Subsidy | 51700 | 724 | 3,745 | 11,520 | 7,775 | 207.6% |
| Workers' Compensation | 51800 | 274 | 955 | 4,172 | 3,217 | 336.9% |
| Other Post Employment Benefits | 51850 | | 16,617 | 72,562 | 55,945 | 336.7% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 82,142 | 364,793 | 1,459,727 | 1,094,934 | 300.2% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | 5,000 | 5,000 | |
| Training & Education | 52300 | 319 | | 5,000 | 5,000 | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 98,200 | 97,891 | 97,891 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | 82,771 | | | | |
| Professional Services & Contracts | 53300 | 2,143,660 | 144,641 | 2,459,641 | 2,315,000 | 1,600.5% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 15,000 | 67,303 | 117,303 | 50,000 | 74.3% |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 7,915 | 52,975 | 52,975 | | |
| Stationery & Office Supplies | 53900 | | 500 | 500 | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 2,347,865 | 363,310 | 2,738,310 | 2,375,000 | 653.7% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | 57,000 | 57,000 | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | 57,000 | 57,000 | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 2,430,007 | 728,103 | 4,255,037 | 3,526,934 | 484.4% |

| | |
|--|----------------------|
| Managing Division: | |
| Meteorology & Measurement Division | |
| Contact Person: | |
| Katherine Hoag | |
| Program Purpose: | |
| Summarize, analyze, and interpret air quality measurement data, evaluate monitoring networks and approaches, and provide technical support to Air District Divisions and the public. | |
| Description of Program: | |
| The Air Quality Analysis Section's primary objective is to characterize regional and local air quality using observed meteorological and air quality data, including preparing air quality summaries, determining compliance with National or State standards, and analyzing long-term trends to assess progress. District air monitoring program support includes developing an annual summary of the Air District's fixed-site air monitoring network, and a long-term assessment of the network's effectiveness every five years. This section is also responsible for reviewing or designing studies to characterize local air quality and providing analyses to assist developing air quality improvement strategies. This section provides technical support to community-led air quality efforts and contributes to community capacity building efforts and other Community Health Protection Program work. | |
| Justification of Change Request: | |
| The Bay Air Center project was previously in the budget for Program Code 302 and was transferred to this Program Code (811). | |
| Activities | |
| Analyze measurement data to improve understanding of regional and local-scale air quality for routine reports or in support of Air District Divisions and the public. | |
| Evaluate regulatory ambient air monitoring network with respect to meeting Federal and State requirements or other Air District priorities, coordinate with US EPA on monitoring network modifications. | |
| Develop or review internal and external monitoring plans and/or air quality reports, including for NOA and DTSC mitigation projects. | |
| Provide technical support for community projects, including providing context to monitoring data and assisting community-based participatory research projects using air sensors. | |
| Air District coordinator for the Bay Air Center. | |
| Use observed air quality data to develop local-scale air quality assessments supporting AB 617 programs including community selection and informing emission or exposure reduction strategies or ongoing progress. | |
| Major Objectives | Delivery Date |
| Prepare Air Quality Data reports summarizing regional compliance with standards long-term trends, and community-level air quality assessments. | Ongoing |
| Prepare and submit Annual Air Monitoring Network Plan to EPA, CARB and the public. | Annually |
| Evaluate ambient monitoring network and seek EPA approval for changes as needed. | Ongoing |
| Complete exceptional event notifications or justification packages as needed, in coordination with CARB and EPA. | Ongoing |
| Public launch of Bay Air Center for independent technical support for communities. | September 2021 |
| Support Richmond-San Pablo AB 617 Monitoring Plan implementation by preparing quarterly reports describing monitoring progress and results. | Ongoing |
| Support AB617-related activities, including capacity building in priority areas, technical support for District and CARB grants, priority community-scale air quality assessments, and community selection. | Ongoing |

Ambient Air Quality Analysis

811

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 4 | 4 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 3,411 | 580,402 | 634,652 | 54,250 | 9.3% |
| Overtime Salaries | 51150 | | 20,000 | 10,000 | (10,000) | (50.0)% |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 37 | 8,274 | 9,061 | 787 | 9.5% |
| Pension Benefits | 51400 | 483 | 121,825 | 148,586 | 26,761 | 22.0% |
| FICA Replacement Benefits | 51500 | 30 | 7,290 | 7,993 | 703 | 9.6% |
| Group Insurance Benefits | 51600 | 367 | 61,712 | 72,880 | 11,168 | 18.1% |
| Employee Transportation Subsidy | 51700 | 33 | 8,437 | 6,040 | (2,397) | (28.4)% |
| Workers' Compensation | 51800 | 15 | 2,153 | 2,188 | 35 | 1.6% |
| Other Post Employment Benefits | 51850 | | 37,442 | 38,046 | 604 | 1.6% |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 4,376 | 847,535 | 929,446 | 81,911 | 9.7% |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | 10,000 | 10,000 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | 500 | 500 | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | | 7,400 | 108,000 | 100,600 | 1,359.5% |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | 3,000 | 1,500 | (1,500) | (50.0)% |
| Stationery & Office Supplies | 53900 | | 500 | 2,500 | 2,000 | 400.0% |
| Books & Journals | 54100 | | 1,500 | 1,000 | (500) | (33.3)% |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | | 22,400 | 123,500 | 101,100 | 451.3% |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Biotech Equipment | 60145 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | | | | | |
| Total Expenditures | | 4,376 | 869,935 | 1,052,946 | 183,011 | 21.0% |

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Special Revenue Fund Program Narratives and Expenditure Details

SPECIAL REVENUE FUND

The Air District's Special Revenue also works to support the Air District's mission of improving air quality, protecting public health, and protecting the global climate. The Special Fund revenue is principally derived from state and federal agency grants (e.g., from the California Air Resources Board and US Environmental Protection Agency), Department of Motor Vehicle Registration fees, settlement agreements, environmental mitigation fees, bond-sales, and the Bay Area Clean Air Foundation.

The Air District uses monies from these revenue sources to fund a variety of programs and projects that complement its regulatory and enforcement activities: grant and incentive programs for public agencies businesses, community groups, and residents, community outreach and engagement efforts, air quality monitoring and analysis, commuter benefits and Spare the Air programs, mobile source and anti-idling enforcement activities, and others. Air District staff administrative costs related to the implementation of Air District sponsored projects and programs are mainly provided for by the revenue source. A list of the main sources of revenue is listed below and a description of the programs funded by these sources is found in the section that follows:

- Transportation Fund for Clean Air (TFCA)
- Mobile Source Incentive Fund (MSIF)
- Carl Moyer Program (CMP)
- Community Air Protection Program (CAPP)
- Volkswagen Environmental Mitigation Trust (VW Trust)
- Funding Agricultural Replacement Measures for Emission Reductions (FARMER)
- US Environmental Protection Agency
- California Air Resources Board
- CALTRANS/ Congestion Mitigation and Air Quality Improvement (CMAQ)
- Funding Agricultural Replacement Measures for Emission Reductions (FARMER)
- California Goods Movement I-Bond (CGMB)

Special Revenue Fund

Communications Office

The Communications Office coordinates all agency media outreach, Air District messaging, crisis communications, media relations as well as print, digital and social media outreach for the Air District. The Office provides media and public outreach about the Air District's programs, operations and emergency response.

The Office manages advertising and outreach for Spare the Air, the Employer Program, and the Commuter Benefits Program. The Office oversees the Air District and Spare the Air social media sites, strategies and programs. The Office maintains the Spare the Air website and related sites and the Spare the Air mobile apps. The Office represents the Air District at community events for Spare the Air throughout the region.

Office functions include production of publications and digital collateral for the general public and target audiences. This includes publishing newsletters, the annual report, videos and collateral materials. The Office also provides and oversees graphic design services, social media content creation, translation services and videography. The Office also provides Air District presentations and tours for international delegations, organizations and school groups.

| | |
|--|----------------------|
| Managing Division: | |
| Communications Office | |
| Contact Person: | |
| Kristina Chu | |
| Program Purpose: | |
| The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of remote work, public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles. The program provides outreach to employers/employees for the Spare the Air Employer and Commuter Benefits Programs. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees. | |
| Description of Program: | |
| The Spare the Air program works with the public to reduce air pollution by promoting employer commute programs and making clean air choices including remote work, taking public transportation, using electric vehicles, ridesharing and trip linking; this program complements Program 305. Funds will be used for electronic notification systems, employer outreach, partnerships and Commuter Benefits Program outreach, as well as staff time associated with the Spare the Air programs and grass roots education. | |
| Justification of Change Request: | |
| Budget increase to cover costs of streamlining Spare the Air program, app re-design and website updates. | |
| Activities | |
| Prepare and issue media releases, respond to media inquiries and plan employer workshops and events. | |
| Promote employer transportation programs to reduce the number of single occupancy vehicles commuting to work. | |
| Support Resource Team activities, projects and promotions. | |
| Manage and update program websites as well as social media sites such as Twitter, Pinterest and Facebook. | |
| Provide public outreach at employer events throughout the Bay Area. | |
| Notify the media and employers of Spare the Air Alerts through AirAlerts, press releases, websites, apps and social media sites. | |
| Manage employer outreach & advertising campaign. | |
| Provide outreach to employers, in concert with MTC, for the Commuter Benefits Program. | |
| Conduct employer opinion surveys to evaluate Spare the Air program and measure behavior change. | |
| Inform employees about commuter incentive programs and individual choices to reduce air pollution. | |
| Provide overview of campaign to the Administrative Committee and Board of Directors. | |
| Major Objectives | Delivery Date |
| Coordinate Air District presence at public events, including community events and fairs. | Ongoing |
| Develop video podcasts, video news releases / statements, displays and infographics for Employer Program and Commuter Benefits Program / events. | Ongoing |
| Add new visualization, app integration and other features to improve user experience on sparetheair.org website | Ongoing |
| Manage Spare the Air Employer Program. | Ongoing |
| Conduct employer workshops and develop employer outreach materials, webinars and website information for new employer commute incentives rule. | Ongoing |
| Support Air Quality Resource Teams. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 2.90 | 3.83 | 3.72 | (0.11) | (2.87) |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 323,465 | 445,225 | 436,960 | (8,265) | (1.86) |
| Overtime Salaries | 51150 | 76,445 | | | | |
| Temporary Salaries | 51200 | 10,891 | | | | |
| Payroll Taxes | 51300 | 5,014 | 6,320 | 6,191 | (129) | (2.04) |
| Pension Benefits | 51400 | 68,019 | 98,386 | 101,798 | 3,412 | 3.47 |
| FICA Replacement Benefits | 51500 | 3,551 | 7,263 | 6,984 | (279) | (3.84) |
| Group Insurance Benefits | 51600 | 44,071 | 68,325 | 66,144 | (2,181) | (3.19) |
| Employee Transportation Subsidy | 51700 | 3,884 | 8,408 | 5,277 | (3,131) | (37.24) |
| Workers' Compensation | 51800 | 1,429 | 2,145 | 1,911 | (234) | (10.91) |
| Other Post Employment Benefits | 51850 | | 37,310 | 33,242 | (4,068) | (10.90) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 536,769 | 673,382 | 658,507 | (14,875) | (2.21) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | 6,901 | | 5,000 | 5,000 | |
| Printing & Reproduction | 52900 | 497 | 15,000 | 15,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 1,220,561 | 1,305,000 | 1,338,000 | 33,000 | 2.53 |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 125 | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 1,228,084 | 1,320,000 | 1,358,000 | 38,000 | 2.88 |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 275,689 | 303,022 | 296,328 | (6,694) | (2.21) |
| Total Expenditures | | 2,040,542 | 2,296,404 | 2,312,835 | 16,431 | 0.72 |

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Special Revenue Fund

Strategic Incentive Division

The Strategic Incentives Division administers grant programs to facilitate the execution of projects and programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The primary grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), in addition to other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as other incentive-based initiatives that improve air quality in the region. In FYE 2022 the Strategic Incentives Division will administer more than \$100 million in new grant revenue funds.

| | |
|--|----------------------|
| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Alona Davis | |
| Program Purpose: | |
| Administration of the Carl Moyer Program (CMP), which provides grants to businesses and public agencies for projects that reduce emissions from primarily heavy-duty engines. | |
| Description of Program: | |
| <p>The Air District has participated in the CMP, in cooperation with the California Air Resources Board (CARB), since the program began in 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 projects include on-road trucks and buses, off-road equipment, marine vessels, locomotives, stationary agricultural pump engines, and infrastructure that supports clean technologies. Air District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. The Air District is awarded approximately \$10 million in CMP funds annually.</p> <p>The Air District also received funding from CARB from the Community Air Quality Protection (CAP) Grant Program and the Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program, under which grant funding is primarily administered through the CMP and Proposition 1B Goods Movement Program. Since 2017, funds included \$118 million from CAP and \$4.2 million from FARMER over each program's last three funding cycles.</p> | |
| Justification of Change Request: | |
| Increased expenditure to address the program administrative needs for managing increased revenue. | |
| Activities | |
| Develop policies and procedures for the administration of the CMP. | |
| Conduct outreach to interested parties and provide application assistance. | |
| Evaluate grant applications for eligibility with CMP guidelines. | |
| Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects. | |
| Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements. | |
| Prepare and submit reports to CARB on the implementation of the CMP. | |
| Prepare technical, financial, and staff reports. | |
| Major Objectives | Delivery Date |
| Finalize policies and procedures for the new CMP funding cycle, consistent with CARB guidelines. | July 2021 |
| Open up a solicitation for the new CMP funding cycle. | August 2021 |
| Evaluate grant applications and prepare grant award recommendations for Board of Directors approval. | Ongoing |
| Issue funding agreements (contracts) for CMP grants awarded. | Ongoing |
| Submit annual reports to CARB on the District's implementation of the CMP (annually) and CAP and FARMER (semi-annually). | Annually |
| Process payments, review project reports, inspect and close out on-going projects. | Ongoing |

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 9 | 11 | 19 | 8 | 72.7 |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 1,063,186 | 1,304,746 | 2,271,087 | 966,341 | 74.06 |
| Overtime Salaries | 51150 | 52 | | | | |
| Temporary Salaries | 51200 | 10,723 | | | | |
| Payroll Taxes | 51300 | 16,424 | 18,523 | 32,272 | 13,749 | 74.23 |
| Pension Benefits | 51400 | 205,595 | 280,794 | 529,237 | 248,443 | 88.48 |
| FICA Replacement Benefits | 51500 | 11,654 | 20,721 | 35,867 | 15,146 | 73.09 |
| Group Insurance Benefits | 51600 | 144,929 | 182,483 | 353,206 | 170,723 | 93.56 |
| Employee Transportation Subsidy | 51700 | 13,126 | 23,985 | 27,104 | 3,119 | 13.00 |
| Workers' Compensation | 51800 | 4,698 | 6,120 | 9,816 | 3,696 | 60.39 |
| Other Post Employment Benefits | 51850 | | 106,437 | 170,720 | 64,283 | 60.40 |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,470,387 | 1,943,809 | 3,429,309 | 1,485,500 | 76.42 |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 1,382 | 4,000 | 12,000 | 8,000 | 200.00 |
| Travel Out-of-State | 52220 | | 3,000 | 9,000 | 6,000 | 200.00 |
| Training & Education | 52300 | | 1,500 | 10,000 | 8,500 | 566.67 |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | 2,000 | 2,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 55,424 | 334,700 | 285,477 | (49,223) | (14.71) |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | 650 | 2,000 | 2,000 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | 1,000 | 10,000 | 9,000 | 900.00 |
| Stationery & Office Supplies | 53900 | 216 | 600 | 600 | | |
| Books & Journals | 54100 | | 200 | 200 | | |
| Minor Office Equipment | 54200 | | 1,000 | | (1,000) | (100.00) |
| Total Services & Supplies Expenditures | | 57,672 | 350,000 | 331,277 | (18,723) | (5.35) |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | 70005 | 755,201 | | | | |
| Total Expenditures | | 2,283,260 | 2,293,809 | 3,760,586 | 1,466,777 | 63.95 |

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|---|----------------------|
| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Minda Berbeco | |
| Program Purpose: | |
| Administer motor vehicle registration fee surcharge revenues to reduce on-road vehicle emissions. | |
| Description of Program: | |
| <p>In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through its Transportation Fund for Clean Air (TFCA) program and a portion of the funds collected are expended for administrative purposes. The statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code Sections 44241 and 44242. Sixty percent of the funds are awarded directly by the Air District for eligible Air District programs (e.g., Spare the Air) and through the TFCA Regional Fund program. The remaining 40% are forwarded to the nine designated Bay Area county transportation agencies and distributed through the County Program Manager Fund program.</p> <p>The TFCA provides grants to reduce emissions of criteria pollutants through trip reduction projects and clean-air vehicle-based projects.</p> | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Prepare recommendations for updates to program policies for consideration by the Board of Directors; update program guidance and administrative operating procedures; and develop solicitation packages and conduct outreach. | |
| Review and evaluate project applications to determine their eligibility, and prepare recommendations for award of eligible projects for approval by the Board of Directors. | |
| Prepare contracts, amendments, and correspondence; review progress reports, inspect, and audit programs and projects to assure compliance with District policies and statutory requirements; process reimbursement requests; and ensure project files are complete and up to date. | |
| Prepare technical, financial, and staff reports and attend meetings. | |
| Major Objectives | Delivery Date |
| Complete updates to the FYE 2023 County Program Manager policies for Board of Directors consideration and distribute guidance and application package to Program Managers | December 2021 |
| Obtain Board of Director approval of proposed FYE 2023 expenditure reports and execute funding agreements with the nine County Program Managers. | June 2022 |
| Open solicitations for FYE 2022 Regional Fund; conduct outreach, review applications, and obtain Board of Directors approval for eligible projects; and execute agreements with grantees. | Ongoing |
| Prepare FYE 2021 TFCA Report on Regional Fund Expenditures and Effectiveness. | December 2021 |
| Conduct audit of TFCA funded projects and programs completed by 12/31/20 | December 2021 |

Transportation Fund for Clean Air Administration (TFCA)

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| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 8 | 5 | 4 | (1) | (20.0) |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 880,218 | 601,647 | 443,393 | (158,254) | (26.30) |
| Overtime Salaries | 51150 | 3,015 | 5,000 | | (5,000) | (100.00) |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 13,588 | 8,559 | 6,319 | (2,240) | (26.17) |
| Pension Benefits | 51400 | 154,227 | 129,770 | 103,340 | (26,430) | (20.37) |
| FICA Replacement Benefits | 51500 | 9,616 | 9,741 | 6,959 | (2,782) | (28.56) |
| Group Insurance Benefits | 51600 | 119,476 | 79,670 | 64,698 | (14,972) | (18.79) |
| Employee Transportation Subsidy | 51700 | 12,177 | 11,276 | 5,259 | (6,017) | (53.36) |
| Workers' Compensation | 51800 | 3,890 | 2,877 | 1,905 | (972) | (33.79) |
| Other Post Employment Benefits | 51850 | | 50,037 | 33,123 | (16,914) | (33.80) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 1,196,207 | 898,577 | 664,996 | (233,581) | (25.99) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 3,647 | 13,900 | 22,000 | 8,100 | 58.27 |
| Travel Out-of-State | 52220 | 3,784 | 14,400 | 75,000 | 60,600 | 420.83 |
| Training & Education | 52300 | 2,365 | 16,500 | 16,500 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 1,964 | 2,000 | 2,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 1,404 | 2,000 | 2,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 75,783 | 425,860 | 371,597 | (54,263) | (12.74) |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | 3,500 | 3,500 | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 250 | 13,000 | 24,000 | 11,000 | 84.62 |
| Stationery & Office Supplies | 53900 | 594 | 3,000 | 3,000 | | |
| Books & Journals | 54100 | | 440 | 440 | | |
| Minor Office Equipment | 54200 | | 400 | 400 | | |
| Total Services & Supplies Expenditures | | 89,791 | 495,000 | 520,437 | 25,437 | 5.14 |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | 70005 | 2 | 1,875,041 | 504,252 | (1,370,789) | (73.11) |
| Total Expenditures | | 1,286,000 | 3,268,618 | 1,689,685 | (1,578,933) | (48.31) |

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| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Minda Berbeco | |
| Program Purpose: | |
| Administer funding from motor vehicle surcharge revenues, authorized by AB 923, for emission reduction projects. | |
| Description of Program: | |
| <p>Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge for motor vehicles within the Air District's jurisdiction up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF).</p> <p>MSIF funds can be allocated to the following eligible projects and programs, according to established criteria: the Lower-Emission School Bus Program, a passenger vehicle retirement program, projects eligible for Carl Moyer Program funds, and selected agricultural projects. Staff recommends funding allocations to eligible projects and programs for approval by the Board of Directors, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.</p> | |
| Justification of Change Request: | |
| None. | |
| Activities | |
| Recommend funding allocations to the Board of Directors. | |
| Conduct outreach to interested parties and provide application assistance. | |
| Evaluate grant applications for eligibility with applicable guidelines. | |
| Conduct inspections of the baseline and funded project equipment. | |
| Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects. | |
| Administer and monitor projects that have been awarded grants. | |
| Prepare and submit reports to the California Air Resources Board (CARB) on the expenditure of MSIF funds. | |
| Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements. | |
| Prepare technical, financial, and staff reports. | |
| Major Objectives | Delivery Date |
| Report MSIF expenditures to CARB. | August 2021 |
| Define allocation of available funds to eligible projects and programs. | March 2022 |
| Conduct outreach, and solicit project applications. | Ongoing |
| Obtain Board of Directors approval of project recommendations. | Ongoing |
| Prepare and coordinate execution of funding agreements. | Ongoing |
| Process payments, review project reports, inspect and close out on-going projects. | Ongoing |
| Monitor the progress of funded projects. | Ongoing |

Mobile Source Incentive Fund (MSIF)

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| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 3 | 2 | (1) | (33.3) |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 123,680 | 288,146 | 245,063 | (43,083) | (14.95) |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 1,942 | 4,082 | 3,493 | (589) | (14.43) |
| Pension Benefits | 51400 | 30,589 | 60,819 | 57,225 | (3,594) | (5.91) |
| FICA Replacement Benefits | 51500 | 1,388 | 4,700 | 3,525 | (1,175) | (25.00) |
| Group Insurance Benefits | 51600 | 17,310 | 44,490 | 33,887 | (10,603) | (23.83) |
| Employee Transportation Subsidy | 51700 | 1,590 | 5,440 | 2,664 | (2,776) | (51.03) |
| Workers' Compensation | 51800 | 547 | 1,388 | 965 | (423) | (30.48) |
| Other Post Employment Benefits | 51850 | | 24,142 | 16,780 | (7,362) | (30.49) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 177,046 | 433,207 | 363,602 | (69,605) | (16.07) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 8,000 | 8,000 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | 246 | 5,000 | 5,000 | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | | 3,000 | 3,000 | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | | 38,300 | 38,301 | 1 | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | 1,713 | 4,000 | 4,000 | | |
| Stationery & Office Supplies | 53900 | | 500 | 500 | | |
| Books & Journals | 54100 | | 200 | 200 | | |
| Minor Office Equipment | 54200 | | 1,000 | 1,000 | | |
| Total Services & Supplies Expenditures | | 1,959 | 60,000 | 60,001 | 1 | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 90,931 | 26,358 | 163,626 | 137,268 | 520.78 |
| Total Expenditures | | 269,936 | 519,565 | 587,229 | 67,664 | 13.02 |

| | |
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| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Minda Berbeco | |
| Program Purpose: | |
| Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction. | |
| Description of Program: | |
| The program removes high-emitting motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis. | |
| Justification of Change Request: | |
| No change. | |
| Activities | |
| Implement procurement process for vehicle scrapping services. | |
| Oversee contractor's purchase and scrapping of vehicles. | |
| Respond to inquiries regarding Vehicle Buy-Back Program. | |
| Implement procurement process for direct mail campaign services. | |
| Oversee contractor's direct mailings. | |
| Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually. | |
| Develop and update Vehicle Buy-Back outreach materials. | |
| Conduct site visits of dismantling yards and dismantler offices. | |
| Manage suppression list and update DMV database. | |
| Review and approve scrapping contractor invoices. | |
| Review and approve direct mail contractor invoices. | |
| Major Objectives | Delivery Date |
| Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices. | Ongoing |
| Report program expenditures to the California Air Resources Board (CARB) | June 2022 |

Vehicle Buy Back (MSIF)

312

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | 1 | 1 | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 3,233 | 127,112 | 85,994 | (41,118) | (32.35) |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 60 | 1,793 | 1,211 | (582) | (32.46) |
| Pension Benefits | 51400 | 3,458 | 28,091 | 19,918 | (8,173) | (29.09) |
| FICA Replacement Benefits | 51500 | 44 | 2,440 | 1,715 | (725) | (29.71) |
| Group Insurance Benefits | 51600 | 573 | 17,259 | 14,048 | (3,211) | (18.60) |
| Employee Transportation Subsidy | 51700 | 46 | 2,824 | 1,296 | (1,528) | (54.11) |
| Workers' Compensation | 51800 | 14 | 720 | 469 | (251) | (34.86) |
| Other Post Employment Benefits | 51850 | | 12,530 | 8,163 | (4,367) | (34.85) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 7,428 | 192,769 | 132,814 | (59,955) | (31.10) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| 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 | 3,468,920 | 7,200,000 | 7,200,000 | | |
| General Insurance | 53400 | | | | | |
| Shop & Field Supplies | 53500 | | | | | |
| Laboratory Supplies | 53600 | | | | | |
| Gasoline & Variable Fuel | 53700 | | | | | |
| Computer Hardware & Software | 53800 | | | | | |
| Stationery & Office Supplies | 53900 | | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 3,468,920 | 7,200,000 | 7,200,000 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 3,815 | 86,746 | 49,125 | (37,621) | (43.37) |
| Total Expenditures | | 3,480,163 | 7,479,515 | 7,381,939 | (97,576) | (1.30) |

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| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Chengfeng Wang | |
| Program Purpose: | |
| Administer new, one-time pass through, sources of funding to implement emissions reductions projects | |
| Description of Program: | |
| Each year the Air District receives grant revenues from sources such as the Bay Area Clean Air Foundation, State of California, Federal government, and settlement agreements that augment and complement funding from its other perennial sources of funding. Grant funding from these sources is often awarded to the District through a competitive solicitation process that results in funding that can be used to support specific projects for a limited and specified period (e.g., 1 to 2 years). | |
| Justification of Change Request: | |
| None. | |
| Activities | |
| Develop policies and guidelines, issue calls for projects, conduct workshops, attend meetings, and outreach to potential project sponsors. | |
| Review, evaluate and rank project applications to determine their eligibility and award amount, and prepare associated project documents (contracts, letters, reports, and communications). | |
| Prepare recommendations for award of eligible projects for approval by the Air District's Board of Directors. | |
| Monitor, inspect, and audit funded programs and projects to assure compliance of applicable grant agreements, guidelines, policies, and statutory and regulatory requirements. | |
| Review progress reports, process reimbursement requests, and ensure project files are complete and up to date. | |
| Prepare technical, financial, and staff reports. | |
| Major Objectives | Delivery Date |
| Develop policies and guidelines, issue calls for projects, conduct workshops, attend meetings, and outreach to potential project sponsors. | Ongoing |
| Review and evaluate applications, prepare recommendations for award of eligible projects, prepare associated project documents (contracts, letters, reports, and communications). | Ongoing |
| Monitor, inspect, and audit funded programs and projects; review progress reports, process reimbursement requests, and ensure project files are complete and up to date; and prepare technical, financial, and staff reports. | Ongoing |

Miscellaneous Incentive Program (Other Grant)

316

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 1 | | | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 105,458 | 63,397 | 13,731 | (49,666) | (78.34) |
| Overtime Salaries | 51150 | 882 | | | | |
| Temporary Salaries | 51200 | | | | | |
| Payroll Taxes | 51300 | 1,630 | 902 | 194 | (708) | (78.49) |
| Pension Benefits | 51400 | 21,749 | 13,504 | 3,194 | (10,310) | (76.35) |
| FICA Replacement Benefits | 51500 | 1,152 | 934 | 233 | (701) | (75.05) |
| Group Insurance Benefits | 51600 | 14,236 | 8,961 | 2,580 | (6,381) | (71.21) |
| Employee Transportation Subsidy | 51700 | 1,293 | 1,081 | 176 | (905) | (83.72) |
| Workers' Compensation | 51800 | 469 | 276 | 64 | (212) | (76.81) |
| Other Post Employment Benefits | 51850 | | 4,795 | 1,110 | (3,685) | (76.85) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 146,869 | 93,850 | 21,282 | (72,568) | (77.32) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 6,300 | 6,300 | | |
| Travel Out-of-State | 52220 | | 6,300 | 6,300 | | |
| 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 | 43,494 | | | | |
| 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 | | | | | |
| Total Services & Supplies Expenditures | | 43,494 | 12,600 | 12,600 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 46,944 | | | | |
| Total Expenditures | | 237,307 | 106,450 | 33,882 | (72,568) | (68.17) |

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| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Minda Berbeco | |
| Program Purpose: | |
| The purpose of this program is to protect public health by reducing emissions associated with goods movement activities. | |
| Description of Program: | |
| In 2007, the California State Legislature enacted Senate Bill 88 authorizing \$1 billion in bond funding over four years for projects to protect public health from emissions associated with goods movement activities. In FYE 2022 staff will continue administration of the Year 5 round of program funding, monitor progress in implementing funded projects, work to ensure projects are completed as required, disburse grant funds by the specified deadlines, and report on project status and use of funds. | |
| Justification of Change Request: | |
| Not applicable. | |
| Activities | |
| Develop policies and procedures for the administration of the Goods Movement Bond Program (GMP). | |
| Conduct outreach to interested parties and provide application assistance. | |
| Evaluate grant applications for eligibility with GMP guidelines. | |
| Conduct inspections of the baseline and funded project equipment. | |
| Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects. | |
| Administer and monitor projects that have been awarded GMP grants. | |
| Prepare and submit reports to the California Air Resources Board (CARB) on the implementation of the GMP. | |
| Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and Air District guidelines, policies, and statutory and regulatory requirements. | |
| Prepare technical, financial, and staff reports. | |
| Major Objectives | Delivery Date |
| Monitor Year 5 projects, ensure projects are completed and paid on schedule. | June 2022 |
| Conduct project inspections, review applications, and prepare reports for submittal to CARB. | June 2022 |
| Monitor the performance of previously funded GMP projects. | Ongoing |

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 1 | 1 | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 29,195 | 104,132 | 123,006 | 18,874 | 18.13 |
| Overtime Salaries 51150 | | | | | |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 424 | 1,481 | 1,761 | 280 | 18.91 |
| Pension Benefits 51400 | 6,798 | 22,552 | 28,713 | 6,161 | 27.32 |
| FICA Replacement Benefits 51500 | 313 | 1,595 | 1,799 | 204 | 12.79 |
| Group Insurance Benefits 51600 | 3,903 | 15,526 | 18,345 | 2,819 | 18.16 |
| Employee Transportation Subsidy 51700 | 557 | 1,846 | 1,359 | (487) | (26.38) |
| Workers' Compensation 51800 | 129 | 471 | 492 | 21 | 4.46 |
| Other Post Employment Benefits 51850 | | 8,193 | 8,562 | 369 | 4.50 |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 41,319 | 155,796 | 184,037 | 28,241 | 18.13 |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | 2,000 | 2,000 | | |
| Travel Out-of-State 52220 | | | | | |
| Training & Education 52300 | | 1,500 | 1,500 | | |
| Repair & Maintenance (Equipment) 52400 | | | | | |
| Communications 52500 | | | | | |
| Building Maintenance 52600 | | | | | |
| Utilities 52700 | 214 | | | | |
| Postage 52800 | | | | | |
| Printing & Reproduction 52900 | | 500 | 500 | | |
| Equipment Rental 53100 | | | | | |
| Rents & Leases 53200 | | | | | |
| Professional Services & Contracts 53300 | 1,148 | 65,500 | 30,000 | (35,500) | (54.20) |
| General Insurance 53400 | | | | | |
| Shop & Field Supplies 53500 | | 3,000 | 3,000 | | |
| Laboratory Supplies 53600 | | | | | |
| Gasoline & Variable Fuel 53700 | | | | | |
| Computer Hardware & Software 53800 | | 1,500 | 1,500 | | |
| Stationery & Office Supplies 53900 | | 1,000 | 1,000 | | |
| Books & Journals 54100 | | | | | |
| Minor Office Equipment 54200 | | | | | |
| Total Services & Supplies Expenditures | 1,362 | 75,000 | 39,500 | (35,500) | (47.33) |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 21,222 | 19,204 | | (19,204) | (100.00) |
| Total Expenditures | 63,903 | 250,000 | 223,537 | (26,463) | (10.59) |

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|---|----------------------|
| Managing Division: | |
| Strategic Incentives Division | |
| Contact Person: | |
| Chengfeng Wang | |
| Program Purpose: | |
| The purpose of this program is to administer the Volkswagen Environmental Mitigation Trust funds to mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's use of an illegal defeat device in the State of California. | |
| Description of Program: | |
| <p>On May 25, 2018, the California Air Resources Board (CARB) approved the Volkswagen Environmental Mitigation Trust (VW Trust) Beneficiary Mitigation Plan and approved the selection of the Bay Area Air District to administer Trust funding on a statewide-basis for the zero-emission freight and marine and the light-duty zero emission vehicle infrastructure categories.</p> <p>CARB is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's \$423 million in VW Trust funds for eligible project categories, including \$77 million to fund zero-emission freight and marine projects, such as forklifts and port cargo handling equipment, airport ground support equipment, oceangoing vessel shore power, zero-emission ferry, tugboat, and towboat repowers, and \$11 million to fund light-duty electric vehicle charging and hydrogen fueling infrastructure projects.</p> <p>In FYE 2022 staff will work with CARB and other air districts to update the Implementation Manual, issue project solicitations, evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, and report the use of funds, conduct public outreach, maintain a Program website and a grants management system.</p> | |
| Justification of Change Request: | |
| Activities | |
| Develop program solicitation package and open the solicitation. | |
| Conduct outreach, workgroup meetings, webinars. | |
| Maintain grants management system. | |
| Maintain program website and program hotline. | |
| Evaluate applications and prepare recommendations for awards. | |
| Contract with selected grantees. | |
| Inspect and monitor projects. | |
| Review project invoices and process payments. | |
| Prepare and submit funding disbursement requests and reports to CARB. | |
| Update Program Implementation Manual. | |
| Major Objectives | Delivery Date |
| Conduct program development for each solicitation cycle | Ongoing |
| Conduct outreach and workgroup meetings | Ongoing |
| Maintain grants management system, program website and hotline | Ongoing |
| Evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, review reimbursement request and process payments | Ongoing |
| Submit reports and funding disbursement requests to CARB | Ongoing |
| Update Program Implementation Manual as needed | Ongoing |

Vehicle Mitigation (VW Trust)

324

| | | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
| | Program Actuals | 2021 | 2022 | \$ | % |
| | 2020 | | | | |
| Number of Positions (FTE) | 2 | 4 | 3 | (1) | (25.0) |
| Personnel Expenditures | | | | | |
| Permanent Salaries 51100 | 282,406 | 521,324 | 450,222 | (71,102) | (13.64) |
| Overtime Salaries 51150 | 2,668 | | | | |
| Temporary Salaries 51200 | | | | | |
| Payroll Taxes 51300 | 4,235 | 7,412 | 6,449 | (963) | (12.99) |
| Pension Benefits 51400 | 35,687 | 111,819 | 105,070 | (6,749) | (6.04) |
| FICA Replacement Benefits 51500 | 2,972 | 7,975 | 6,658 | (1,317) | (16.51) |
| Group Insurance Benefits 51600 | 36,969 | 83,067 | 66,071 | (16,996) | (20.46) |
| Employee Transportation Subsidy 51700 | 3,721 | 9,231 | 5,031 | (4,200) | (45.50) |
| Workers' Compensation 51800 | 1,245 | 2,355 | 1,822 | (533) | (22.63) |
| Other Post Employment Benefits 51850 | | 40,964 | 31,692 | (9,272) | (22.63) |
| Board Stipends 51900 | | | | | |
| Total Personnel Expenditures | 369,903 | 784,147 | 673,015 | (111,132) | (14.17) |
| Services & Supplies Expenditures | | | | | |
| Travel In-State 52200 | | 27,600 | 27,600 | | |
| Travel Out-of-State 52220 | | | | | |
| 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 | 73,392 | 352,400 | 147,400 | (205,000) | (58.17) |
| 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 | | | | | |
| Total Services & Supplies Expenditures | 73,392 | 380,000 | 175,000 | (205,000) | (53.95) |
| Capital Expenditures | | | | | |
| Leasehold Improvements 60100 | | | | | |
| Building & Grounds 60105 | | | | | |
| Office Equipment 60110 | | | | | |
| Computer & Network Equipment 60115 | | | | | |
| Motorized Equipment 60120 | | | | | |
| Lab & Monitoring Equipment 60125 | | | | | |
| Communications Equipment 60130 | | | | | |
| General Equipment 60135 | | | | | |
| PM 2.5 Equipment 60140 | | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | 189,986 | 352,866 | 302,857 | (50,009) | (14.17) |
| Total Expenditures | 633,281 | 1,517,013 | 1,150,872 | (366,141) | (24.14) |

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Special Revenue Fund

Technology Implementation Office (TIO)

The Technology Implementation Office (TIO) mission is to advance emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO will connect climate technologies and customers by providing financial incentives (through grants and loans) as well as technical and matchmaking support. Climate technology areas include zero emissions vehicles and infrastructure, zero emissions energy storage and backup systems, composting, and waste-to-energy projects (co-digestion, waste treatment, anaerobic digestion, combined heat and power). By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets, reduce emissions in impacted communities, while also making technologies cost-effective even in regions without strong climate policies.

| | |
|---|----------------------|
| Managing Division: | |
| Technology Implementation Office | |
| Contact Person: | |
| Anthony Fournier | |
| Program Purpose: | |
| Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles (EVs) and EV infrastructure in the Bay Area. | |
| Description of Program: | |
| The Air District's 2017 Clean Air Plan established a goal of 90% of Bay Area vehicles being zero emissions by 2050. To support this goal, this program incentives publicly available charging infrastructure, vehicle fleets, and electric vehicles for low-income consumers. This program includes the Charge! program for EV infrastructure, Clean Fleets for light-duty vehicle fleets, and the Clean Cars For All program for income-eligible residents in impacted communities. To complement and increase utilization of the incentives programs, this program also includes outreach, regional coordination, and planning to remove potential barriers and accelerate EV deployment throughout the Bay Area. | |
| Justification of Change Request: | |
| Grant funding from the California Air Resources Board and Federal Highway Administration to expand incentives for income-eligible consumers (ARB) and support outreach, partnerships, and planning (FHWA). | |
| Activities | |
| Administer grant programs, including updating policies and guidelines, conducting outreach, preparing program documents and communications, processing reimbursement requests, tracking project status, and conducting audits, for Charge!, Clean Fleets, and Clean Cars For All. | |
| Organize and participate in workgroups and events to increase awareness about EVs, support deployment, sharing best practices, and regional coordination. | |
| Conduct analyses and planning to inform Air District strategy and programs. | |
| Prepare technical, financial, and staff reports. | |
| Major Objectives | Delivery Date |
| Complete awards for the Clean Cars For All program, including outreach to eligible communities and residents. | June 2022 |
| Complete cycle of Charge! Program on online grant management system. | June 2022 |
| Develop implementation tools based on Bay Area EV Acceleration Plan | June 2022 |
| Organize quarterly Bay Area EV Coordinating Council meetings | Ongoing |

Light Duty Electric Vehicle Program (Other Grant)

317

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | 5 | 6 | 8 | 2 | 33.3 |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 600,619 | 645,158 | 895,463 | 250,305 | 38.80 |
| Overtime Salaries | 51150 | 13,726 | 2,000 | 2,000 | | |
| Temporary Salaries | 51200 | 21,224 | | 15,000 | 15,000 | |
| Payroll Taxes | 51300 | 9,223 | 9,146 | 12,697 | 3,551 | 38.83 |
| Pension Benefits | 51400 | 113,212 | 143,991 | 208,582 | 64,591 | 44.86 |
| FICA Replacement Benefits | 51500 | 6,544 | 10,339 | 14,407 | 4,068 | 39.35 |
| Group Insurance Benefits | 51600 | 81,290 | 81,960 | 144,145 | 62,185 | 75.87 |
| Employee Transportation Subsidy | 51700 | 7,135 | 11,967 | 10,886 | (1,081) | (9.03) |
| Workers' Compensation | 51800 | 2,654 | 3,054 | 3,943 | 889 | 29.11 |
| Other Post Employment Benefits | 51850 | | 53,107 | 68,571 | 15,464 | 29.12 |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 855,627 | 960,722 | 1,375,694 | 414,972 | 43.19 |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | 2,718 | 9,000 | 7,500 | (1,500) | (16.67) |
| Travel Out-of-State | 52220 | | 7,000 | 4,500 | (2,500) | (35.71) |
| Training & Education | 52300 | 4,958 | 10,000 | 8,500 | (1,500) | (15.00) |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 946 | 2,000 | 2,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | | | | |
| Printing & Reproduction | 52900 | 509 | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | 528,932 | 540,000 | 650,000 | 110,000 | 20.37 |
| 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 | 227 | | | | |
| Books & Journals | 54100 | | | | | |
| Minor Office Equipment | 54200 | | | | | |
| Total Services & Supplies Expenditures | | 538,290 | 571,000 | 675,500 | 104,500 | 18.30 |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 244,430 | | | | |
| Total Expenditures | | 1,638,347 | 1,531,722 | 2,051,194 | 519,472 | 33.91 |

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Special Revenue Fund

Compliance and Enforcement

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 Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program that includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the Division by maintaining operations and assisting industry with air quality regulations and requirements. The Division works closely with local and state regulatory agencies, regulated industry and members of the community to provide the highest level of service to protect air quality and public health. The Division implements Air District strategies and enforces regulations that pertain to stationary sources, and has some mobile source enforcement authority in collaboration with the California Air Resources Board. Division priorities include conducting Title V and Synthetic Minor facility inspections, locating unpermitted sources of operations, resolving violations at facilities with ongoing non-compliance and responding to and investigating air quality complaints. Staff work collaboratively across Divisions to achieve the Air District's mission and apply the appropriate level of enforcement proportional to the level of non-compliance. The Division vigorously pursues violators who show a disregard for the law and well-being of the public and ensures corrective actions and measures to resolve violations are taken.

The Compliance and Enforcement Division continues to focus on activities that support the Air District's commitment to achieve clean air to protect public health and the environment as follows:

The Compliance Assurance and Enforcement Programs focus on announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies are used to guide inspections to identify non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors facilities, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Other facets of the program requiring Division resources include investigations of Title V deviation reporting, Reportable Compliance Activities, and other inspections pertaining to 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. Air pollution complaints and incident response and investigations are a high priority in the Division that aim to address and resolve air quality concerns of local communities.

The Compliance Assistance Program develops outreach materials, advisories, policies and procedures and guidance information and implements compliance strategies that complement a wide range of enforcement efforts. The program aims to enhance industry and public understanding of compliance and enforcement programs and regulatory requirements, address compliance concerns and assist in resolving air quality violations. Key programs and projects in Compliance Assistance and Operations include the Air District's Wood Smoke Reduction Program, Air Quality Complaint Program, AB617 Community Health Protection Program in West Oakland and Richmond/San Pablo, Wildfire Air Quality Response Program, Commuter Benefits, Title V, Open Burning, Flare Monitoring, Naturally Occurring Asbestos, Inspector Training, Green Business Certifications, Variance and Hearing Board Activities, and many others involving state, federal and Air District regulations and requirements. The program also maintains online web information, the dispatch operating system and the compliance assistance and complaint phone lines which are all integral interfaces with the public.

| | |
|--|----------------------|
| Managing Division: | |
| Compliance & Enforcement Division | |
| Contact Person: | |
| Tracy Lee & Edward Giacometti | |
| Program Purpose: | |
| Conduct enhanced inspection patrols to report smoking vehicles and to promote repair or retirement of these vehicles for the protection of public health. Conduct enhanced inspections to enforce drayage truck and related truck/mobile source regulations at, and adjacent to, the Port of Oakland. | |
| Description of Program: | |
| The enhanced mobile source inspection program is conducted to reduce particulate matter (PM) emissions throughout the Bay Area, and of PM and other emissions specifically at, and adjacent to, the Port of Oakland. Enhanced enforcement patrols are conducted for smoking vehicles. All Air District inspectors patrol for smoking vehicles on the road, between performing inspections and answering complaints. Smoking vehicles are reported to Air District dispatchers; owner information is extracted from Department of Motor Vehicles (DMV) records. Letters are sent to owners to request that they repair or retire the respective vehicles; compliance assistance materials are included. Enhanced enforcement of the State drayage truck regulation (DTR) and related truck/mobile source regulations is conducted at, and adjacent to, the Port of Oakland. Targeted enforcement includes ensuring compliance with required upgrades and modifications to engine model year 2010 and newer for drayage trucks. Enhanced patrols and enforcement are conducted to ensure that illegal dray-off activities and excess idling are not performed. Compliance checks of mobile source equipment and vehicles are conducted to verify adherence to State regulations. Compliance assistance materials are developed; outreach is conducted with truckers and other mobile source operators regarding regulation(s) requirements, compliance deadlines and the availability of Air District grants and incentives. | |
| Justification of Change Request: | |
| None. | |
| Activities | |
| Smoking Vehicles: Conduct inspection patrols for smoking vehicles. Vehicle owners are identified using DMV records. Notification letters are sent to vehicle owners to inform them of the vehicle's excess emissions and to request that they repair the vehicle or contact assistance programs to retire the vehicle. | |
| Port Trucks Compliance Assurance: Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State DTR and related truck/mobile source regulations. Additional inspections are conducted and targeted at ensuring upgrades and modifications to engine model year 2010 and newer trucks in compliance with the requirements of Phase 1 and Phase 2 of the California Air Resources Board's DTR. Additional focused inspections are conducted for compliance with dray-off provisions of the regulation and to ensure that non-compliant trucks do not enter the Port. Air District staff also verify compliance with State mobile source regulations pursuant to the Air District's Mobile Source Compliance Plan. | |
| Port Trucks Enforcement: Conduct investigations and inspections, issue and process Notice of Violations for trucks and other mobile sources found in non-compliance. | |
| Port Trucks Compliance Assistance: Develop fact sheets, posters and other outreach materials to provide to Port operators and truckers on regulatory requirements, upcoming compliance dates and the availability of Air District grants. Develop compliance assistance materials for related mobile source regulatory requirements. Provide compliance assistance during inspections and following enforcement actions; provide bilingual assistance where needed. Identify and translate compliance assistance materials. Participate in Trucker Workgroup meetings at the Port, as needed. | |
| Major Objectives | Delivery Date |
| Not applicable. | Ongoing |

Enhanced Mobile Source Inspections (TFCA)

318

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 4,760 | 3,593 | | (3,593) | (100.00) |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | 58 | | | | |
| Payroll Taxes | 51300 | 76 | 50 | | (50) | (100.00) |
| Pension Benefits | 51400 | 1,155 | 780 | | (780) | (100.00) |
| FICA Replacement Benefits | 51500 | 56 | 87 | | (87) | (100.00) |
| Group Insurance Benefits | 51600 | 705 | 711 | | (711) | (100.00) |
| Employee Transportation Subsidy | 51700 | 64 | 100 | | (100) | (100.00) |
| Workers' Compensation | 51800 | 21 | 26 | | (26) | (100.00) |
| Other Post Employment Benefits | 51850 | | 445 | | (445) | (100.00) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 6,895 | 5,792 | | (5,792) | (100.00) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | | | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | 2,575 | 3,000 | 3,000 | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | 4,000 | 4,000 | | |
| Printing & Reproduction | 52900 | 8,340 | 8,000 | 8,000 | | |
| 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 | | | | | |
| Total Services & Supplies Expenditures | | 10,915 | 15,000 | 15,000 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 3,541 | 2,606 | | (2,606) | (100.00) |
| Total Expenditures | | 21,351 | 23,398 | 15,000 | (8,398) | (35.89) |

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

Commuter Benefits Program (TFCA)

319

| | | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | | |
| Personnel Expenditures | | | | | | |
| Permanent Salaries | 51100 | 43,157 | 52,216 | | (52,216) | (100.00) |
| Overtime Salaries | 51150 | | | | | |
| Temporary Salaries | 51200 | 5,111 | | | | |
| Payroll Taxes | 51300 | 667 | 741 | | (741) | (100.00) |
| Pension Benefits | 51400 | 10,167 | 12,059 | | (12,059) | (100.00) |
| FICA Replacement Benefits | 51500 | 486 | 769 | | (769) | (100.00) |
| Group Insurance Benefits | 51600 | 6,055 | 7,018 | | (7,018) | (100.00) |
| Employee Transportation Subsidy | 51700 | 527 | 890 | | (890) | (100.00) |
| Workers' Compensation | 51800 | 191 | 227 | | (227) | (100.00) |
| Other Post Employment Benefits | 51850 | | 3,950 | | (3,950) | (100.00) |
| Board Stipends | 51900 | | | | | |
| Total Personnel Expenditures | | 66,361 | 77,870 | | (77,870) | (100.00) |
| Services & Supplies Expenditures | | | | | | |
| Travel In-State | 52200 | | 6,000 | 6,000 | | |
| Travel Out-of-State | 52220 | | | | | |
| Training & Education | 52300 | | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | | |
| Communications | 52500 | | | | | |
| Building Maintenance | 52600 | | | | | |
| Utilities | 52700 | | | | | |
| Postage | 52800 | | 5,000 | 5,000 | | |
| Printing & Reproduction | 52900 | | | | | |
| Equipment Rental | 53100 | | | | | |
| Rents & Leases | 53200 | | | | | |
| Professional Services & Contracts | 53300 | | | | | |
| 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 | | | | | |
| Total Services & Supplies Expenditures | | | 11,000 | 11,000 | | |
| Capital Expenditures | | | | | | |
| Leasehold Improvements | 60100 | | | | | |
| Building & Grounds | 60105 | | | | | |
| Office Equipment | 60110 | | | | | |
| Computer & Network Equipment | 60115 | | | | | |
| Motorized Equipment | 60120 | | | | | |
| Lab & Monitoring Equipment | 60125 | | | | | |
| Communications Equipment | 60130 | | | | | |
| General Equipment | 60135 | | | | | |
| PM 2.5 Equipment | 60140 | | | | | |
| Total Capital Expenditures | | | | | | |
| Transfer In/Out | | 34,083 | 35,042 | | (35,042) | (100.00) |
| Total Expenditures | | 100,444 | 123,912 | 11,000 | (112,912) | (91.12) |

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Special Revenue Fund

Community Engagement

The Community Engagement and Policy Division engages the public in Air District programs and policies. The Community Engagement Program is the Air District's main point of contact with the public and employs inclusive and equitable community engagement strategies to increase awareness, foster relationships, and ensure opportunities for stakeholder participation in planning and decision-making. Staff particularly seek opportunities for those that have been historically excluded, discriminated against, under-represented, or under-resourced to participate and shape Air District decisions that impact their lives and improve public health. The Rule Development Program is responsible for the development of regulations to implement Air District plans to attain Federal and State air quality standards, and to protect public health. Additionally, staff review existing regulations and develop revisions to improve clarity, efficiency and effectiveness.

| | |
|---|----------------------|
| Managing Division: | |
| Community Engagement Division | |
| Contact Person: | |
| Kristen Law | |
| Program Purpose: | |
| This program will implement a Supplemental Environmental Project (SEP) funded by the California Air Resources Board (CARB). The goal of the program is to provide high efficiency indoor air filtration systems in some of the most impacted communities in the Bay Area. | |
| Description of Program: | |
| In 2018 the Air District applied for a Supplemental Environmental Project grant from CARB and received \$2,000,000 to provide air filtration systems at sensitive receptor facilities in disproportionately impacted and disadvantaged communities in the Bay Area. The program will focus on providing filtration to public elementary schools in priority communities identified through AB 617. The Air District will manage a contract to support installation and maintenance of air filtration systems. | |
| Justification of Change Request: | |
| N/A | |
| Activities | |
| Major Objectives | Delivery Date |
| Implement first CARB SEP for filtration systems at elementary schools in AB 617 priority communities | June 2021 |

Community Engagement - Special Project (Other Grant)

325

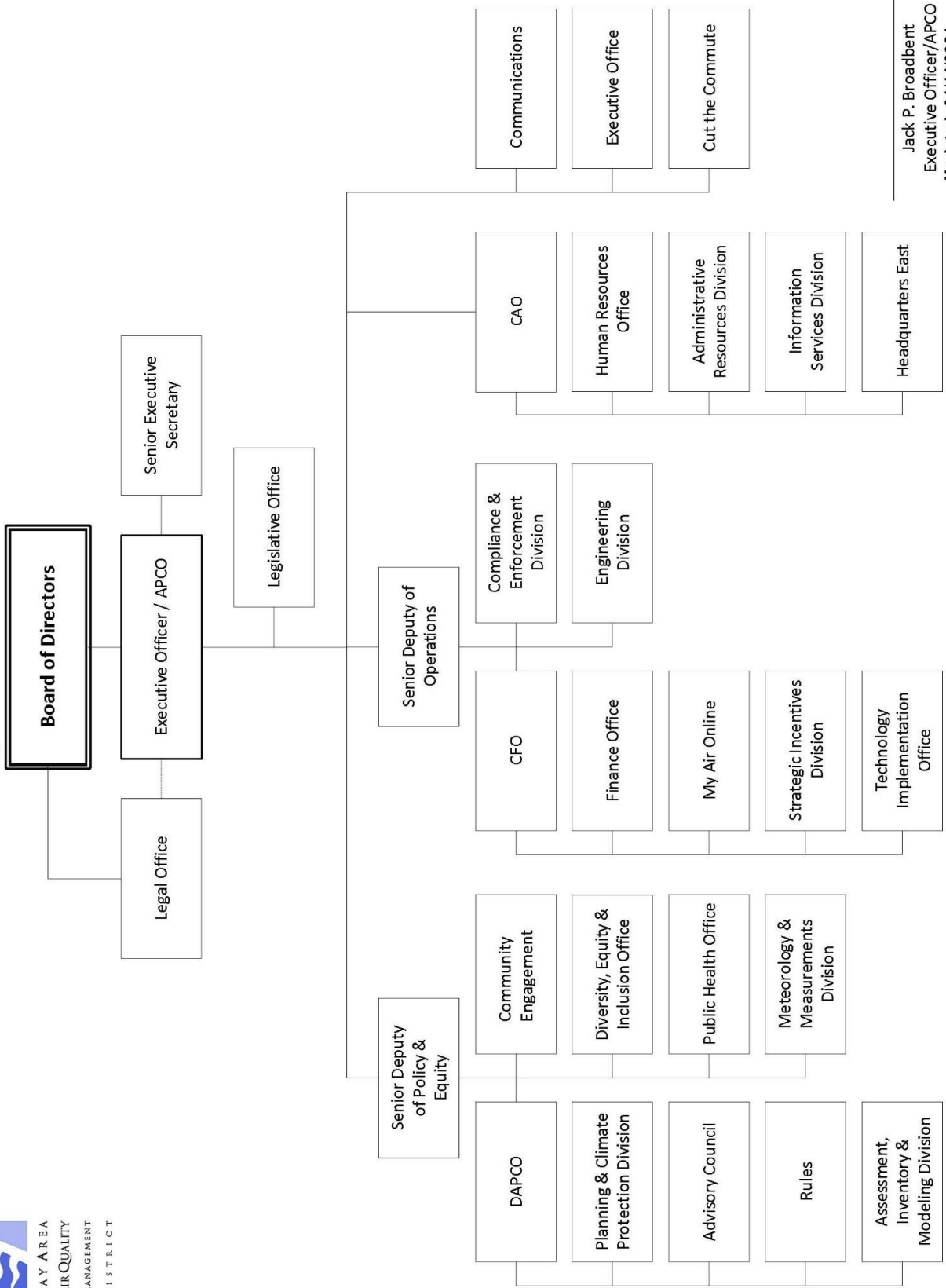
| | Program Actuals | Approved Program Budget | Approved Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
| | 2020 | 2021 | 2022 | \$ | % |
| Number of Positions (FTE) | | | | | |
| Personnel Expenditures | | | | | |
| Permanent Salaries | 51100 | | | | |
| Overtime Salaries | 51150 | | | | |
| Temporary Salaries | 51200 | | | | |
| Payroll Taxes | 51300 | | | | |
| Pension Benefits | 51400 | | | | |
| FICA Replacement Benefits | 51500 | | | | |
| Group Insurance Benefits | 51600 | | | | |
| Employee Transportation Subsidy | 51700 | | | | |
| Workers' Compensation | 51800 | | | | |
| Other Post Employment Benefits | 51850 | | | | |
| Board Stipends | 51900 | | | | |
| Total Personnel Expenditures | | | | | |
| Services & Supplies Expenditures | | | | | |
| Travel In-State | 52200 | | | | |
| Travel Out-of-State | 52220 | | | | |
| Training & Education | 52300 | | | | |
| Repair & Maintenance (Equipment) | 52400 | | | | |
| Communications | 52500 | | | | |
| Building Maintenance | 52600 | | | | |
| Utilities | 52700 | | | | |
| Postage | 52800 | | | | |
| Printing & Reproduction | 52900 | | | | |
| Equipment Rental | 53100 | | | | |
| Rents & Leases | 53200 | | | | |
| Professional Services & Contracts | 53300 | 1,605,656 | 1,500,000 | (1,500,000) | (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 | | | | |
| Total Services & Supplies Expenditures | | | | | |
| | 1,605,656 | 1,500,000 | | (1,500,000) | (100.00) |
| Capital Expenditures | | | | | |
| Leasehold Improvements | 60100 | | | | |
| Building & Grounds | 60105 | | | | |
| Office Equipment | 60110 | | | | |
| Computer & Network Equipment | 60115 | | | | |
| Motorized Equipment | 60120 | | | | |
| Lab & Monitoring Equipment | 60125 | | | | |
| Communications Equipment | 60130 | | | | |
| General Equipment | 60135 | | | | |
| PM 2.5 Equipment | 60140 | | | | |
| Biotech Equipment | 60145 | | | | |
| Total Capital Expenditures | | | | | |
| Transfer In/Out | | | | | |
| Total Expenditures | | | | | |
| | 1,605,656 | 1,500,000 | | (1,500,000) | (100.00) |

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Appendices

APPENDIX A

Bay Area Air Quality Management District Organizational Chart



Jack P. Broadbent
Executive Officer/APCO
Updated: 01/11/2021

APPENDIX B

SELECTED LEGAL REQUIREMENTS

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

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2021, receipt of the Federal grant funds for FYE 2022 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

GENERAL FUND RESERVES AND LIABILITIES

| FUND BALANCES | 6/30/2020 Audited | 6/30/2021 Projected | 6/30/2022 Projected |
|---|----------------------|------------------------|------------------------|
| DESIGNATED: * | | | |
| Community Benefits | | | 3,000,000 |
| Economic Contingency | 20,082,966 | 21,294,922 | 23,303,025 |
| Pension Liability | 3,000,000 | 3,000,000 | 3,000,000 |
| Technology Implementation Office | 3,350,000 | 3,350,000 | 3,350,000 |
| Woodsmoke Grant | 1,000,000 | 1,000,000 | 1,000,000 |
| AB617 Staffing Contingency | | | 6,000,000 |
| Pandemic Contingency | | | 8,000,000 |
| TOTAL DESIGNATED | \$27,432,966 | \$28,644,922 | \$47,653,025 |
| UNDESIGNATED | 26,401,581 | 20,029,943 | 521,840 |
| TOTAL DESIGNATED & UNDESIGNATED | \$53,834,547 | \$48,674,865 | \$48,174,865 |
| TOTAL FUND BALANCE | \$53,834,547 | \$48,674,865 | \$48,174,865 |
| * Designated Fund Balances are subject to change at Board's discretion. | | | |
| ESTIMATED OUTSTANDING LIABILITIES | | | |
| CalPERS Pension Retirement | | | 86,309,901 |
| Other Post Employment Benefits | | | 18,368,386 |
| Certificate of Participation Notes | | | 21,556,670 |
| TOTAL ESTIMATED OUTSTANDING LIABILITIES | | | \$126,234,957 |

APPENDIX C

GENERAL FUND RESERVES AND LIABILITIES

APPENDIX C depicts the actual unrestricted funds at the end of FYE 2020, as well as, the projected amount for FYE 2021 and FYE 2022. For FYE 2021, a recommendation of \$5.2 million is to balance the operating budget for the Air District. For FYE 2022, a recommendation of \$0.5 million is to continue capital building improvements for the Air District's Richmond Office. In an effort to remain fiscally prudent, the District established an economic contingency reserve policy (greater than 20% of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside fund for anticipated projects and future obligations. Over the years, staff recommends reserve designations to be set aside for a specific purpose. The following is a brief description summarizing designated categories as shown in the table on the previous page. Any designated and undesignated funds is subject to change at Board's discretion.

- Community Benefits established in FYE2022 to provide community benefits.
- Economic Contingency established in FYE2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues. In FYE2016, the Board approved a 20% reserve policy as a funding target.
- Pension Liability established in FYE2018 to reduce future rate increases to pension benefits over time.
- Technology Implementation Office established in FYE2019 to fund projects using a revolving loan arrangement to leverage funding.
- Wood Smoke Grant established in FYE2018 to extend the grants program especially to high wood smoke areas.
- AB617 Staffing Contingency established in FYE2022 to allow staffing continuity for the AB617 program.
- Pandemic Contingency established in FYE2022 to address potential operating revenue shortfall due to the COVID-19 pandemic.
- Undesignated is any remaining reserves not designated. These funds can be designated at any time.

Appendix C also includes a list of the Air District's Outstanding Liabilities:

- Pension Retirement – The Air District provides a retirement pension benefit plan through California Public Employee Retirement System (CalPERS). As of most recent valuation of the plan, that Air District's unfunded liability for the plan was \$91.0 million.
- Other Post-Employment Benefits – The Air District provides continuation of medical, dental, vision and life insurance coverage to its retired employees through California Employers Retirement Benefit Trust (CERBT). As of most recent valuation of the plan, that Air District's unfunded liability for the plan was \$18.0 million.
- Certificate of Participation Notes (COP) – The Air District issued COPs to finance its headquarters at 375 Beale. As of June 2020, the estimated principal and interest outstanding were \$27 million.

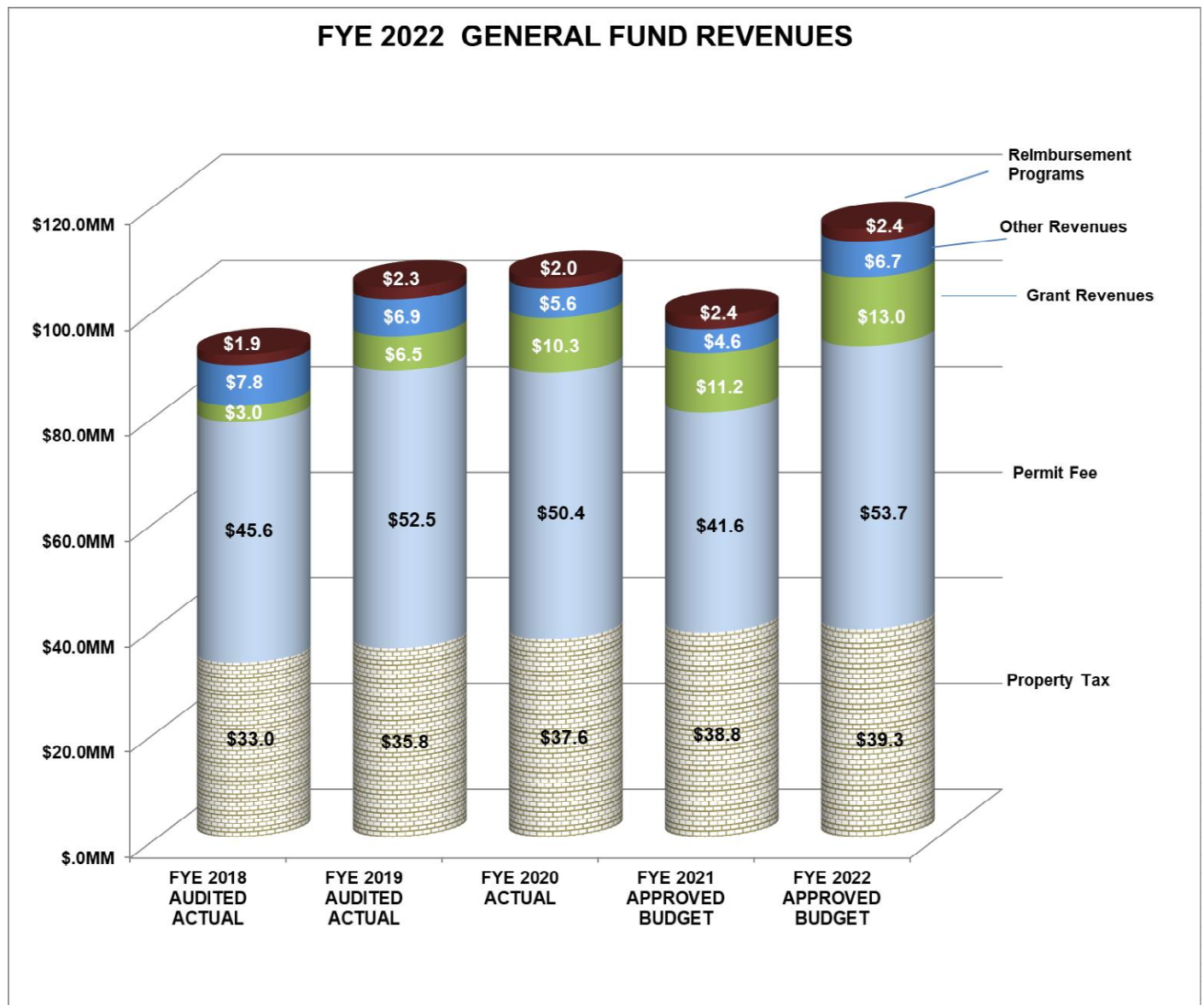
APPENDIX D

Figure 1

General Fund Revenue Trends

Figure 1 below graphically displays the trends in the sources of revenue used to fund expenditures each year from FYE 2018 through FYE2020 along with the adopted and approved budgets for FYE 2021 and FYE 2022, respectively.

As seen from Figure 1, permit fees are the District's largest source of revenue. Permit fees fluctuates from FYE 2018 through FYE 2020 because of certain fees being billed based on economic activities and the proposed fee increases to each individual fee schedule. In FYE 2021, projected fees were expected to decrease due to postponement of fee increase to the economic uncertainty of COVID-19. A new fee for the Air District AB617 Community Protection Program was approved in FYE 2021. In FYE 2022 projected fees are expected to increase due to proposed recommendation to reinstate increases to existing fee schedules, as well as, a new fee for Criteria Pollutant & Toxic Reporting program. County revenues experienced significant increases over the past three years because of increased property valuation and construction activities in the Bay Area. This revenue source is expected to remain steady with slight increase in FYE 2022. Other General Fund sources of revenue have experience slight growth as well over the year, mainly related to new grant funded from EPA.

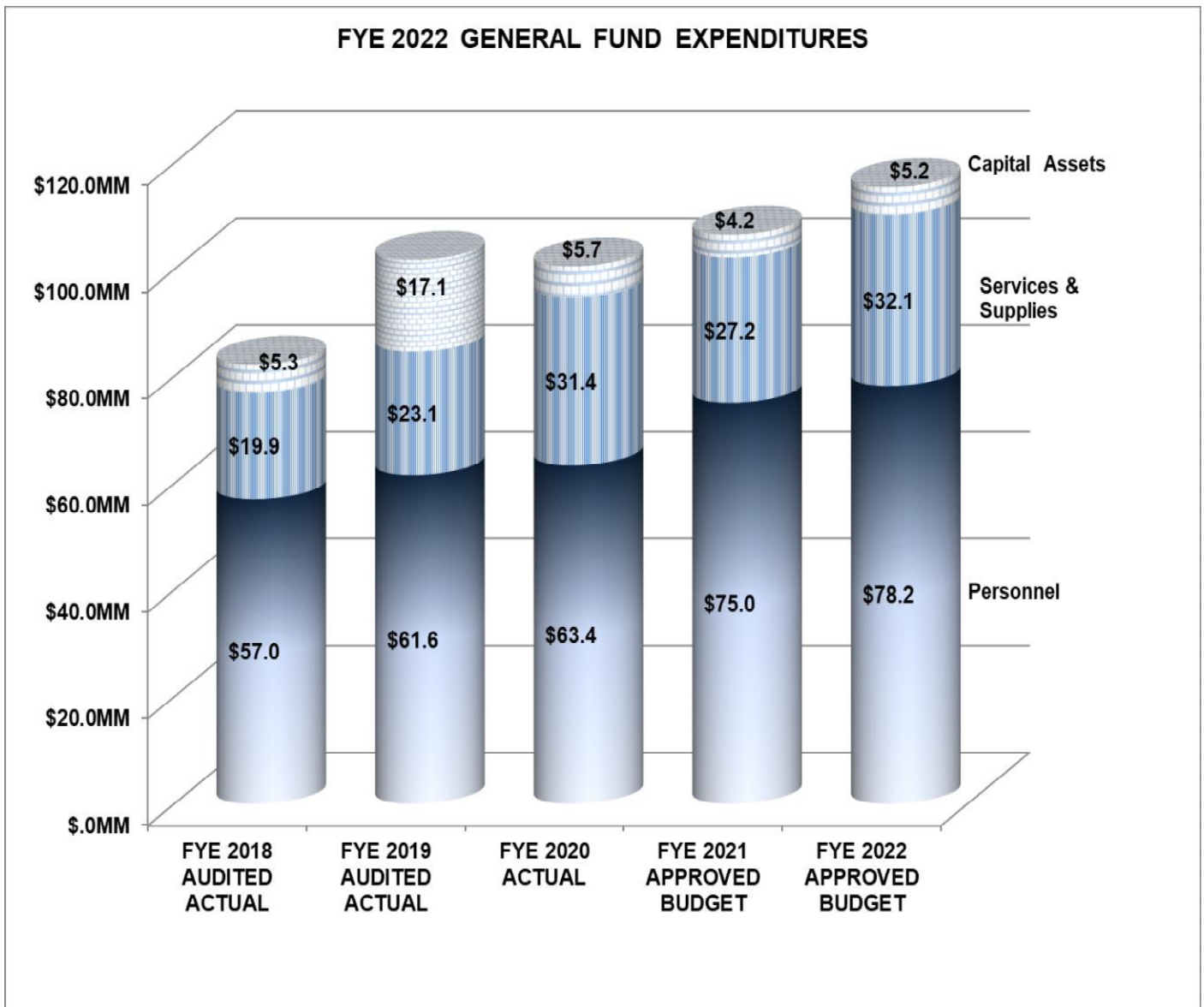


APPENDIX E

Figure 2

General Fund Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2018 through FYE 2020 along with the approved expenditure budgets for FYE 2021 and FYE 2022, respectively. From FYE 2018 through FYE 2022, total General Fund have risen at an average rate of 8.9% per year from \$82.2 million to \$115.5 million due to increased Personnel Costs, Services and Capital Programs expenditures. The FYE 2022 General Fund Proposed Budget shows a projected \$9M increase in expenditures over FYE 2021



APPENDIX F

General Fund 5 Year Projection

| | FYE 2020 Actuals | FYE 2021 Budget | FYE 2022 Budget | FYE 2023 Projected | FYE 2024 Projected | FYE 2025 Projected |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| REVENUES | | | | | | |
| Property Tax | \$37,558,118 | \$38,770,162 | \$39,335,284 | \$40,515,343 | \$41,730,803 | \$42,982,727 |
| Permits/Fees | \$50,398,317 | \$41,623,723 | \$53,678,690 | \$55,289,051 | \$56,947,722 | \$58,656,154 |
| Grant Revenues | \$4,324,806 | \$4,601,447 | \$6,394,112 | \$4,948,054 | \$4,987,536 | \$5,027,411 |
| AB 617 Funding | \$7,611,383 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 |
| Other Revenues | \$5,988,959 | \$4,618,711 | \$6,745,848 | \$6,844,047 | \$6,944,189 | \$7,046,313 |
| | <u>\$105,881,583</u> | <u>\$98,614,043</u> | <u>\$115,153,934</u> | <u>\$116,596,494</u> | <u>\$119,610,250</u> | <u>\$122,712,605</u> |
| Transfer from Special Funds | \$1,665,843 | \$2,700,886 | \$1,361,189 | \$1,388,413 | \$1,416,181 | \$1,444,505 |
| Use of / (Transfer to) Fund Balance | \$ (5,872,253) | \$5,159,682 | \$ 500,000 | \$ 1,032,625 | \$ 1,691,011 | \$ 143,298 |
| TOTAL REVENUES | <u>\$101,675,174</u> | <u>\$106,474,611</u> | <u>\$117,015,123</u> | <u>\$119,017,532</u> | <u>\$122,717,443</u> | <u>\$124,300,408</u> |
| EXPENDITURES | | | | | | |
| Personnel & Benefits (net Pension/OPEB) | \$51,909,228 | \$57,597,447 | \$59,173,073 | \$61,579,813 | \$63,980,575 | \$65,801,641 |
| Retirement Pension (Pension) | \$8,723,899 | \$10,763,501 | \$12,296,429 | \$13,899,868 | \$14,627,137 | \$13,806,492 |
| Other Post Employment Benefits (OPEB) | \$2,754,944 | \$6,633,700 | \$6,724,301 | \$6,051,372 | \$6,098,651 | \$6,148,160 |
| Services and Supplies | \$32,542,127 | \$27,243,515 | \$33,633,862 | \$32,564,647 | \$32,990,812 | \$33,423,442 |
| Capital Expenditures | \$5,744,976 | \$4,236,448 | \$5,187,458 | \$4,921,831 | \$5,020,268 | \$5,120,673 |
| | <u>\$101,675,174</u> | <u>\$106,474,611</u> | <u>\$117,015,123</u> | <u>\$119,017,532</u> | <u>\$122,717,443</u> | <u>\$124,300,408</u> |
| TOTAL EXPENDITURES | <u>\$101,675,174</u> | <u>\$106,474,611</u> | <u>\$117,015,123</u> | <u>\$119,017,532</u> | <u>\$122,717,443</u> | <u>\$124,300,408</u> |
| GENERAL FUND RESERVES | | | | | | |
| Beginning | \$45,626,864 | \$53,834,547 | \$48,674,865 | \$48,174,865 | \$47,142,240 | \$45,451,229 |
| (Use of) / (Transfer to) Fund Balance | \$8,207,683 | (\$5,159,682) | (\$500,000) | (\$1,032,625) | (\$1,691,011) | (\$143,298) |
| Ending General Fund Reserves | <u>\$53,834,547</u> | <u>\$48,674,865</u> | <u>\$48,174,865</u> | <u>\$47,142,240</u> | <u>\$45,451,229</u> | <u>\$45,307,931</u> |
| 20% Minimum Reserve Policy | <u>\$20,082,966</u> | <u>\$21,294,922</u> | <u>\$23,303,025</u> | <u>\$23,803,506</u> | <u>\$24,543,489</u> | <u>\$24,860,082</u> |

APPENDIX F

Figure 3 and Budget Assumptions

Revenue Assumptions

- a. **Property Tax** shows slow to no growth given current economic conditions of the Bay Area construction and housing markets. The five-year forecast assumes revenues remain flat for year 2022; thereafter, only a 2-3% inflationary growth in years 2023 through 2025.
- b. **Permit Fee** revenues are expected to increase by approximately 5% in year 2022 mainly from the implementation of new fees related to AB617 and CTR. The Air District will continue to assess the impacts of COVID-19. In year 2023 through 2025, the annual forecasted increase is approximately 3%. The Air District's Cost Recovery policy, which allows the Air District to increase its fee schedule to recover costs for permit related activities. The current cost recovery level of 85% is expected to drop in the year 2022 due to increased staffing levels associated with permit related activities. Projections suggest cost recovery attainment of 85% level before the end of the five-year forecast, as implementation of new and enhanced programs continues, and costs begins to level out.
- c. **Grant Revenues** remain stable through 2025 based on year 2021 funding with one new grant from EPA expected in year 2022.
- d. **Assembly Bill 617** funding of \$9.0 million from the State continues for the next 5 years.
- e. **Other Revenues** mainly account for penalties, State subvention, and interest income. These revenues are expected to remain stable through year 2025.

Expenditure Assumptions

- a. **Personnel** costs are projected to increase for the five-year period with a small annual cost of living adjustment, a slight increase in health premiums, and the funding and filling of 400 of the 441 proposed authorized positions being funded by the General Fund, remaining 41 positions are funded from Special Revenue Funds. Staffing level of 441 positions is anticipated for the next 5 years. The projection assumes a 5% vacancy rate in 2022, declining by 1% in year 2023 and 2024 and remains stable at 3% in year 2025.
- b. **Retirement Pension** costs are rising due to recent discount rate reduction by CalPERS and escalating unfunded liability payments. The forecast assumes implementation of the Air District's approved policy to make discretionary payments to CalPERS to reduce the unfunded actuarial liability (UAL).
- c. **Other Post-Employment Benefits (OPEB)** for retiree medical benefits are projected to be approximately 100% funded by FYE 2025. After that, the \$4.0 million in discretionary funding will shift towards the CalPERS Pension Plan to reduce the UAL.
- d. **Services and Supplies** overall costs are projected to remain to increase in year 2022, assuming only an inflationary increase of approximately 2-3% for year 2023 through 2025.
- e. **Capital Expenditures** assumes ongoing capital equipment and one-time funding in FYE 2022 to pay for office improvement to Headquarters East in Richmond. FYE 2023-2025 assumes normal capital equipment replacement only with an inflationary increase.

General Fund Reserves are used to fund one-time costs, and to cover temporary revenue shortfalls. The Air District plan to use approximately \$0.5 million in reserves for FYE 2022 to continue capital improvements to the Richmond Office building. Based on current assumptions, reserves are expected to stay above the minimum policy level through year 2025 due to a healthy reserve balance. Air District will need to close monitor the budget and be fiscally prudent to whether the current economic downturn.

APPENDIX G

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fund Reserves – Undesignated – That portion of the unreserved fund reserve 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 Reserves – The equity accounts for the governmental fund types.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UNIX – A computer operating system.

UTM – A coordinate system for geographical locations.

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