

SACRAMENTO METROPOLITAN



AIR QUALITY
MANAGEMENT DISTRICT

Final Budget

Fiscal Year 2014-2015

Sacramento Metropolitan Air Quality Management District

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Sacramento Metropolitan Air Quality Management District

Strategic Plan Summary

VISION

Healthy air for all generations

MISSION

Achieve clean air goals by leading the region in protecting public health and the environment through innovative and effective programs, dedicated staff, community involvement, and public education

CORE VALUES

- Honesty and Integrity
- Dedication
- Teamwork
- Leadership
- Stewardship
- Innovation
- Professionalism

GOALS

- Effectively integrate air quality considerations into transportation and land use planning and decision making to achieve maximum emission reductions.
- Develop and enhance partnerships that achieve healthy air.
- Retain, develop and recruit excellent staff at all levels by promoting a culture that is professional, open, supportive and rewarding.
- Continue to develop, implement and influence innovative programs to achieve healthy air.
- Promote and enhance awareness of the public's role and responsibility in improving air quality.
- Achieve the maximum effectiveness of regulatory programs.
- Ensure fiscal responsibility and viability

Fiscal Year 2014-2015

Final Budget

May 22, 2014

Larry Greene

Executive Director / Air Pollution Control Office



The electronic version of the Final Budget will be available for your convenience on our website at www.airquality.org

Sacramento Metropolitan Air Quality Management District

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SECTION 1 – LETTER FROM THE EXECUTIVE DIRECTOR

Key Priorities and Issues

May 22, 2014

Chairman, Governing Board and Citizens

Of the Sacramento Metropolitan Air Quality Management District

Pursuant to California Health & Safety Code §40131 California Air Districts, with the exception of the South Coast District are required to adopt their annual budget in accordance with the following requirements:

- (1) The district shall prepare, and make available to the public at least 30 days prior to public hearing, a summary of its budget and any supporting documents, including, but not limited to, a schedule of fees to be imposed by the district to fund its programs.
- (2) The district shall notify each person who was subject to fees imposed by the district in the preceding year of the availability of the information described in paragraph (1).
- (3) (A) The district shall notice and hold a public hearing for the exclusive purpose of reviewing its budget and of providing the public with the opportunity to comment upon the proposed district budget.

(B) The public hearing required to be held pursuant to this paragraph shall be held separately, by a period of not less than two weeks, from the hearing at which the district adopts its budget.

(C) In districts with a population of 1,000,000 persons or less, the hearing required under this paragraph may include other matters in addition to those required under subparagraph (A).

Profile of the Sacramento Metropolitan Air Quality Management District

The Sacramento Air Pollution Control District was formed by the Sacramento County Board of Supervisors in December of 1959. In July of 1996 the Sacramento Metropolitan Air Quality Management District was created under Health and Safety Code Sections 40960 et. seq. to monitor, promote and improve air quality in the County of Sacramento. It is one of 35 local or regional air quality districts in California. It has been designated by EPA as part of the Sacramento Federal Ozone Nonattainment Area (SFNA), which is comprised of all of Sacramento and Yolo Counties, the eastern portion of Solano County, the southern portion of Sutter County and the western slopes of El Dorado and Placer Counties up to the Sierra crest and includes four other local air districts.

The District Governing Board is composed of 14 members, including all five Sacramento County Supervisors, four members of the Sacramento City Council, one member each from the Cities of Citrus Heights, Elk Grove,

Folsom and Rancho Cordova, and one member representing the cities of Galt and Isleton. The Board appoints the agency's Executive Officer and District Counsel.

In spite of a huge increase in population over the last two decades, the Sacramento region's air quality has continued to improve. Although we're still home to some of the worst air quality in the nation, progress has been made even as standards have tightened. Air quality in the SFNA currently does not meet the federal health standards for ozone and PM2.5 as well as the more stringent California standards for ozone and particulate matter (PM10 and PM2.5).

A combination of poor atmospheric ventilation, a capping temperature inversion, bordering mountains and sunny days act to enhance smog formation and effectively trap pollutants in the Basin.

The Sacramento region has relatively few "smokestack" industries compared to the Bay Area and Southern California. Even if we were to shut down all of these stationary sources, it's unlikely that we could meet air quality standards, particularly the tougher state standards.

Mobile sources include the cars and trucks we drive, delivery vehicles and big rigs. It also includes "off-road" sources, such as construction, mining, and agricultural equipment. In 2014, these mobile sources are projected to contribute about 47% of our Volatile Organic Compounds (VOC) and 82% of our Oxides of Nitrogen (NOx) emissions, while stationary (industrial) sources contribute about 25% of our VOC emissions and 14% of our NOx emissions. State and federal regulations will help to reduce the impact of motor vehicle fuel and engine emissions on our air quality in the future, but as growth in our region brings more vehicles in, mobile sources will continue to be a major factor in our air quality problem.

The District is responsible for monitoring air pollution within the Basin and for developing and administering programs to reduce air pollution levels below the health-based standards established by the state and federal governments.

The annual budget serves as the foundation for the District's financial planning and control. The Governing Board is required to adopt an annual budget by July 1 of each fiscal year. Budgets are adopted on a budgetary basis that includes encumbrances and expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

The District maintains budgetary controls through both signature authority and automated budget verification. The objective of these controls is to ensure compliance with the annual appropriated budget approved by the Governing Board. The District maintains an accounting system of purchase requests and contracts at the fund level as a means to accomplishing budgetary control.

Open requests and contracts are reported as a reservation of fund balance at the end of the fiscal year. Purchase requests and contracts are reviewed to ensure that funds are available and that requests are properly authorized prior to being released or executed.

Factors Affecting Financial Condition

The District Operating Fund does not receive property tax support. Approximately 26% of its funding is derived from fees paid by stationary sources that emit air pollution; 18% from auto registration fees collected by the Department of Motor Vehicles and distributed to air districts throughout the state in support of motor vehicle emission reduction programs; 34% from federal, local government and state subventions; 6% from sales tax; 11% from fund balance and the remainder from other earnings.

To meet its program commitments, despite increased workload complexity, the District has successfully streamlined many of its operations, reducing the cost of its programs. While the District does not recover its activity costs fully from fees, support in the form of state subvention, federal grants, and other revenues offset much of the shortfall.

In fiscal year 2012-13, the employer contribution rates to our pension system increased slightly due primarily to a smoothing of losses and gains introduced by CalPERS. The stock market downturn will cause District contributions in the CalPERS Retirement program to be increased over the next several years.

The current economic downturn has had some effect on the District funding stream. Currently the unemployment rate in Sacramento County is 8.3% down from a high of 13% in January 2010. As business activity and employment increases revenues from permits and fees are expected to increase. Anticipated sales tax revenues from Measure A are projected by the Sacramento Transportation Authority to increase 5% annually over the next five years. DMV and Moyer funding would have sunset in 2015 but with the passage of AB8 these funding sources are reauthorized until 2024.

Management annually reviews a five-year financial projection that has evaluated the potential internal, external and programmatic changes that can be implemented over the next fiscal year and beyond. This five year plan is reviewed and updated annually. The potential changes range from internal cost cutting enhancements to changes that will require state and federal legislative changes. All ideas are currently being evaluated and will be recommended as part of the 2014/2015 budget.

Long-term Financial Planning

In April 2009 the accounting firm of KPMG conducted a fee study. The fee study determined that stationary source permit and fee revenue is insufficient to support the related program activities. The final fee study report indicated that a stationary source fee increase is overdue and should be presented to the Board. The District has taken steps to mitigate the “color of money” issue highlighted in the fee study. Annually District management reviews five year projections of revenue and expenditures. The District Board approved a fee increase as part of the 2013-2014 budget District staff will continue to evaluate the need to increase fees this year and continuing over the next four years. Subsequently, permit fees may be adjusted for the consumer price index (CPI) to help keep pace with rising costs.

The District plans to hold expenditures at current levels into the next several years. As the economy improves and District revenues increase the long term financial plans will be reevaluated. Of key importance will be an evaluation of District staffing which was restricted during the recession, and may need

a slight increase to support the improving economic conditions. Any staff changes will be carefully reviewed and supported by increased revenues.

Major Initiatives

The District will continue to work toward meeting non-attainment goals for ozone. Since mid-2012, EPA has recognized that Sacramento has met three federal air quality standards, the federal 1 hour ozone standard (October 2012), PM2.5 (July 2013), and PM10 (September 2013). Sacramento must continue to make progress and look for additional opportunities to meet the 2008 ozone health standard. Reducing ozone pollution will remain an important and core program of the District and region for many years. While EPA recognized Sacramento met the PM2.5 standard in 2013, in December 2013 historically dry weather conditions caused Sacramento to be just above the 2006 federal PM2.5 standard. While it has been a significant challenge, controlling pollution from wood smoke on key days in the fall and winter is expected to continue to be a key strategy and essential to attaining the PM2.5 standard.

The District, in cooperation with other local partners, completed a Bike Share Business Plan for the Sacramento region in October 2013 and secured grant funding to implement a Bike Share system in the region by mid-2015. Bike share systems provide users point-to-point transportation for short distances. Bikes can be rented from a kiosk, ridden to another location, and returned to any other bike share kiosk in the network. We expect to form an organization to provide on-going operations working with cities, communities, transit agencies, and the business community. The District will provide a limited amount of on-going financial support for the system.

The District will provide grant funding to assist smaller fleets in complying with state rules requiring retrofit and replacement of motor vehicle and engines. The District will continue to participate with Clean Cities Coalition on events to reduce fossil fuel use by promoting the use of electric and fuel cell vehicles and other alternative fuels, increased drivetrain efficiencies, and renewable biofuel production, including Farm to Fork to Fuel event.

A major effort will continue with our local partners (cities, counties, SACOG) in responding to Climate Change as an issue, and specifically to regulatory and legislative changes that come our way. In particular, we are working with community groups, jurisdictions, other government agencies, and business organizations on allocation of the first Cap and Trade funding to secure the maximum funding for the Sacramento Region. SB535 directs that 10% of Cap and Trade funding be allocated into disadvantaged communities, and 25% of the funding be used to benefit disadvantaged communities. Sacramento County has disadvantaged communities eligible for priority funding.

We are partnering with other Air Districts through CAPCOA, with the Air Resources Board, and nationally with the National Association of Clean Air Agencies to ensure that local communities have the ability to shape their local response to climate change within the context of their local economic, structural and political framework. We work with Resilient Sacramento on these issues in the Sacramento region. The District must also ensure that climate change regulatory and incentive efforts are supportive of our long-

term criteria pollutant mission and that public health is not adversely impacted by otherwise well-meaning global warming initiatives.

STATE PROGRAMS

The status of the state budget continues to place some Emission Technology Budget funding programs, and associated operating funds, at risk. Proposition 1B bond funding will be approximately \$7.5 million in FY14/15. This funding is expected to be exhausted in FY14/15.

Evaluating other grant opportunities for light duty electric vehicles

FEDERAL PROGRAMS

Federal funding is expected to remain consistent thru 14/15. The District is working through the National Association of Clean Air Agencies (NACAA) to reallocate EPA resources to support new air monitoring requirements in light of funding constraints states and locals are operating under. Additional funding being provided for capital and installation costs associated with a new, near road, air monitoring station required to begin operation in 2014.

Transportation reauthorization is a high priority in FY14/15. This is important to ensure that Congestion Mitigation/Air Quality (CMAQ) remains and continues to be authorized for our truck and engine (SECAT) incentive and the Spare The Air programs.

OTHER PRIORITIES AND ISSUES

The District continues to look for cost savings. In the FY14/15 additional vehicles will be purchased to reduce ongoing lease costs. In previous years the district has implemented a strident multiyear review of the entire budget that includes: releasing temporary and extra help personnel, implementing the structural layoffs of two regular positions, reducing contracts, purchases, sponsorships, and other district programs to the minimum level necessary for operations, and maximizing use of existing fee authorities. The following actions must take place for a balanced and healthy budget into the future and for the district to rebuild the fund balance to an acceptable level:

- Economic recovery
- Securing tenant for leased space

The District will continue a high level of partnership with the Sacramento Area Council of Governments (SACOG), Valley Vision, Regional Transit, Sacramento Transportation Authority, the Cleaner Air Partnership and other agencies to address and enhance programs that improve regional air quality.

The District will continue work with UBUNTU Green, other organizations and disadvantaged communities to develop and implement a policy agenda that works to address environmental justice issues in the region. The District will evaluate and enhance accessibility to our programs and facilities through an American's with Disabilities Act (ADA) assessment, new ADA complaint handling procedures, and improved Spanish language signage.

If approved, the new Administration Division Manager will oversee installation of a new voice over internet protocol system and website development efforts.

Successful implementation of the District's wood smoke reduction efforts, including the "Check Before You Burn" program is essential to Sacramento attaining the federal health standards for PM_{2.5}. A public opinion survey will be conducted to look for opportunities to tailor our outreach efforts to increase awareness and compliance with the Check Before You Burn Program. The PM_{2.5} request to redesignation to attainment approved in October 2013 was held up because of poor air quality in December 2013. We anticipate returning to attainment levels in 2014 and preparing analyses to support the redesignation request. EPA approval of that request reduces future permitting and transportation planning requirements.

Major stationary sources in Sacramento County are required to pay Clean Air Act Section 185 penalty fees because the Sacramento Region did not meet the 2005 deadline for the former federal 1-hour ozone standard. That standard was met in 2009. Staff requested termination of 185 fees. In May 2011, EPA proposed terminating section 185 fees. Final EPA action on that request is pending.

In FY13/14 one of our tenants leases expired and we are continuing to marketing for a new tenant. A second tenant intends to exercise an opt-out clause in early FY14/15. We will also be marketing for a new tenant in that space.

In FY14/15 we will complete construction of a new, federally required near road monitoring site. No federal funding for operating the site has been provided. Staff has requested EPA approval to shut down two other monitoring sites and reallocate existing staff resources to operate the new site. EPA approval of those requests is pending.

Respectfully submitted,

Larry Greene
Executive Director

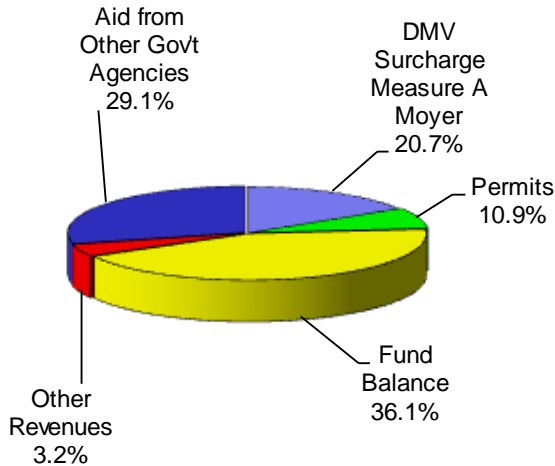
Michael Sinkevich CPA
District Accountant/Controller

Sacramento Metropolitan Air Quality Management District

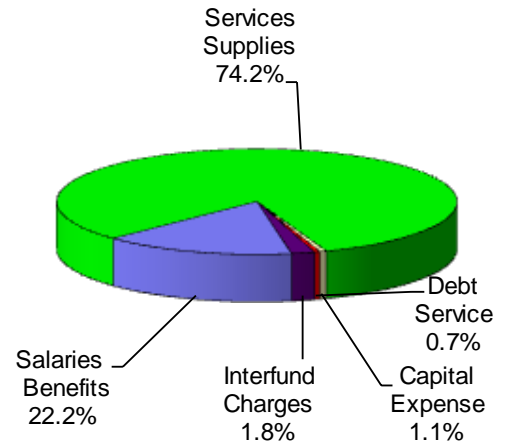
SECTION 2 – DISTRICT BUDGET

Consolidated District Budget Summary

Where the money comes from...



Where the money goes...



Summary of Revenues and Expenditures:

Description	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Budget	FY 14/15 Budget To FY 13/14 Budget

Expenditures:

Salaries & Benefits	\$ 11,817,905	\$ 12,472,301	\$ 13,018,613	\$ 546,312
Services & Supplies	36,421,927	31,778,661	43,565,741	11,787,080
Debt Service	152,444	249,644	413,170	163,526
Capital Expenditures	329,898	412,772	649,102	236,330
Interfund Charges	673,100	806,871	1,071,655	264,784
Total Expenditures	\$ 49,395,274	\$45,720,249	\$ 58,718,280	\$ 12,998,030

Revenues:

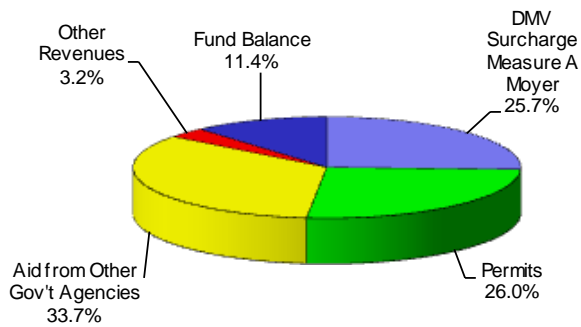
DMV Surcharge/Measure A/Moyer	\$ 13,023,135	\$ 11,743,024	\$ 12,143,063	\$ 400,039
Permits	5,427,363	5,890,381	6,402,337	511,956
Aid from Other Gov't Agencies	7,242,790	12,688,252	17,071,203	4,382,951
Other Revenues	1,493,723	1,831,606	1,880,863	49,256
Fund Balance	23,292,609	13,566,986	21,220,814	7,653,828
Total Revenues	\$ 50,479,620	\$ 45,720,249	\$ 58,718,280	\$ 12,998,031

* Tenant lease currently in negotiation, final amounts may change.

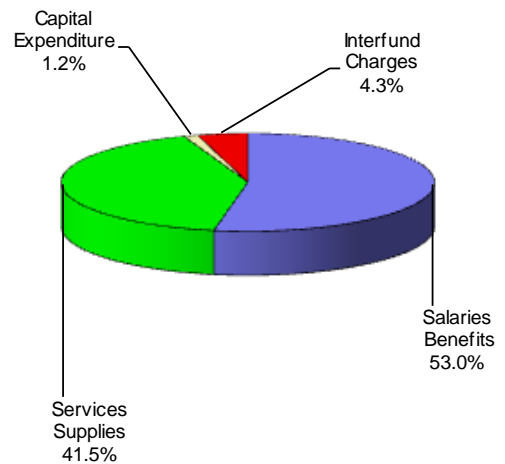
Sacramento Metropolitan Air Quality Management District

Operating Budget Summary

Where the money comes from...



Where the money goes...



Summary of Revenues and Expenditures:

Description	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Budget	FY 14/15 Budget To FY 13/14 Budget
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Expenditures:

Salaries & Benefits	\$ 11,817,905	\$ 12,472,301	\$ 13,018,613	\$ 546,312
Services & Supplies	3,613,998	5,132,405	10,218,602	5,086,197
Capital Expenditures	305,418	180,532	300,132	119,600
Interfund Charges	673,100	806,871	1,071,655	264,784
Total Expenditures	\$ 16,410,421	\$ 18,592,109	\$ 24,609,000	\$ 6,016,890

Revenues:

DMV Surcharge/Measure A/Moyer	\$ 6,159,713	\$ 6,134,452	\$ 6,315,209	\$ 180,757
Permits	5,427,363	5,890,381	6,402,337	511,956
Aid from Other Gov't Agencies	3,343,828	3,815,378	8,308,589	4,493,211
Other Revenues	648,586	873,122	787,834	(85,288)
Fund Balance	1,935,892	1,878,776	2,795,031	916,255
Total Revenues	\$ 17,515,382	\$ 18,592,109	\$ 24,609,000	\$ 6,016,891

* Tenant lease currently in negotiation, final amounts may change.

Sacramento Metropolitan Air Quality Management District

Operating Revenue

Acct#	Description	FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
91915100	DMV Surcharge - \$4	\$ 4,346,471	\$ 4,284,000	\$ 4,401,947	\$ 4,369,380	\$ 85,380
91915200	Measure A	1,407,308	1,482,981	1,437,730	1,557,880	74,899
91919900	DMV Surcharge - \$2 Fees-Admin	108,662	105,000	110,049	111,250	6,250
92926100	Land Use Mitigation Fees	33,107	135,400	227,735	384,120	248,720
92929000	ERC - Transfer of Credit	5,464	5,036	12,230	8,373	3,337
92929024	SEED - Loan fees	44,547	33,126	4,944	24,745	(8,381)
92929027	SEED - Renewal Fees	51,623	127,800	73,000	71,540	(56,260)
92929031	Reinspection Fees	2,648	2,652	3,588	3,853	1,201
92929034	Title V Permit Fees	136,374	111,533	161,659	111,027	(506)
92929035	Source Tests	156,951	196,262	166,440	181,570	(14,692)
92929051	Initial Fee	513,161	355,728	630,191	669,939	314,211
92929052	Stationary Source Renewal Fees	4,100,245	4,718,065	4,495,175	4,908,269	190,204
92929053	Agricultural Engine Registration Fee	-	3,000	-	3,000	-
92929053	Agricultural Burning Field Crops	15,383	14,876	14,300	14,500	(376)
93934000	Civil Settlements	441,773	375,000	400,000	129,130	(245,870)
94941000	Interest	64,340	48,000	30,000	35,000	(13,000)
95953100	Aid From Local Govt Agencies	196,285	64,325	76,494	594,586	530,261
95956900	State - ARB Subvention	340,945	340,000	340,894	340,000	-
95956900	CARB -Walnut Grove Tower	24,312	28,900	28,900	43,940	15,040
95956905	Moyer Admin Fees	297,272	262,471	263,369	276,699	14,228
95958900	CMAQ-Spare the Air	794,100	1,028,090	1,028,090	1,046,345	18,255
95958900	CMAQ-Bike Share	-	-	-	3,805,414	3,805,414
95958900	Federal - EPA 105 Grant	471,513	547,852	547,852	547,852	-
95958900	Federal - EPA 105 Grant (PAMS)	395,557	544,651	544,651	544,651	-
95958900	Federal - EPA 105 Grant (CAPCOA)	302,642	312,000	312,000	312,000	-
95958900	Federal - EPA 103 Grant (PM2.5)	35,572	46,300	46,300	46,300	-
95958900	Federal - EPA 103 Grant (Near Road)	131,231	53,260	-	20,299	(32,961)
95958900	Federal - Other	21,652	-	-	-	-
96964100	Planning Service Charges	6,580	3,700	5,790	6,000	2,300
97979016	Asbestos Plan Fees	278,507	250,000	220,000	250,000	-
97979020	State Toxics Emissions Fee	96,331	125,765	105,984	142,179	16,414
97979022	Variances	1,084	1,000	-	1,000	-
97979024	NOA Asbestos Fees	6,873	1,500	6,000	6,000	4,500
96963313	Revenues - Misc.(Rule bk, Cr. Incentive, Rule 421)	781	-	-	1,000	1,000
97979027	Admin Fees	1,152	95,060	11,607	53,926	(41,134)
95953100	SACOG-SECAT	499,637	450,000	800,000	776,202	326,202
95953100	SECAT Enhanced	-	50,000	10,000	75,000	25,000
93933000	PERP	119,025	110,000	144,970	110,000	-
95956900	GMERP Admin	130,382	400,000	256,000	231,000	(169,000)
	New Revenues	\$ 15,579,490	\$ 16,713,333	\$ 16,917,889	\$ 21,813,969	\$ 5,100,636
91915200	Measure A Carry Over	\$ 398,904	\$ 131,206	\$ -	\$ 141,500	\$ 10,294
95956905	Admin Fees	474,336	25,000	25,000	-	(25,000)
92929024	SEED/ERC	-	-	-	112,583	112,583
95953100	SECAT Enhanced	-	44,942	-	73,503	28,561
92926100	Land Use Mitigation Fees	391,299	539,341	250,000	512,039	(27,302)
93934000	Settlements	203,568	6,000	-	-	(6,000)
95953100	Other Local Agencies	20,454	215,098	80,000	173,398	(41,700)
91915100	DMV Surcharge \$4	284,798	798,897	-	1,782,008	983,111
91919900	DMV Surcharge \$2	162,533	118,292	118,282	-	(118,292)
	Fund Balance	\$ 1,935,892	\$ 1,878,776	\$ 473,282	\$ 2,795,031	\$ 916,255
	Total Operating Revenue	\$ 17,515,382	\$ 18,592,109	\$ 17,391,171	\$ 24,609,000	\$ 6,016,891

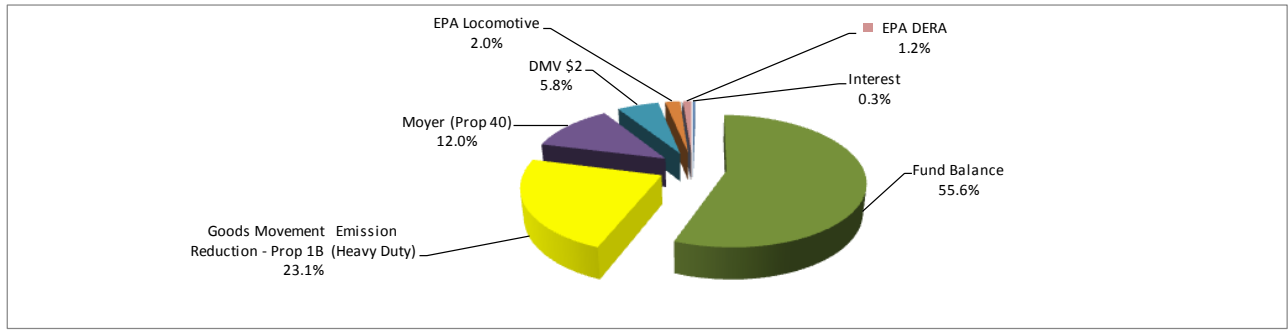
Sacramento Metropolitan Air Quality Management District

Operating Expenditures

Acct #	Description	FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
10111000	Salaries & Wages - Regular Employees	\$ 8,766,105	\$ 9,169,018	\$ 8,908,107	\$ 9,482,042	\$ 313,024
10112100	Salaries & Wages - Extra Help	37,586	59,719	65,775	60,920	1,201
10112400	Salaries & Wages - Hearing Board/BOD	6,520	10,000	8,310	10,000	-
10113200	Salaries & Wages - Time/One Half - OT	9,829	10,000	14,208	10,000	-
10113200	Salaries & Wages - Reimbursed OT	-	5,000	5,000	5,000	-
10114100	Salaries & Wages - Premium Pay	56,996	61,735	57,074	65,398	3,663
10121000	Retirement - Employer Cost	1,190,978	1,326,835	1,319,779	1,446,061	119,226
10122000	FICA/Medicare - Employer Cost (OASDHI)	533,525	561,139	542,280	594,052	32,913
10123000	Group Insurance - Employer Cost	1,118,926	1,161,149	1,173,351	1,240,195	79,046
10124000	Compensation Insurance - Employer Cost	72,551	82,000	81,501	78,000	(4,000)
10125000	Unemployment (SUI) - Employer Cost	24,889	25,705	25,705	26,945	1,240
	Total Salaries and Benefits	\$ 11,817,905	\$ 12,472,301	\$ 12,201,090	\$ 13,018,613	\$ 546,312
20200500	Advertising	\$ 16,912	\$ 15,600	15,450	\$ 37,200	\$ 21,600
20202200	Books/Periodicals - Supplies	2,045	2,100	615	1,400	(700)
20202300	Audio-Video	4,017	4,150	3,871	3,700	(450)
20202400	Periodical/Subscriptions	17,202	4,000	26,246	26,650	22,650
20202900	Business and Conference Expense	72,783	84,450	59,248	60,000	(24,450)
20203500	Education & Training Services	25,191	24,000	27,157	27,500	3,500
20203803	Recognition Events	3,499	3,800	3,500	3,800	-
20203804	Workplace Amenities	3,590	3,000	3,451	3,500	500
20203900	Employee Transportation	79,387	75,000	76,423	76,500	1,500
20204500	Freight/Express/Carriage	4,063	4,100	2,125	3,000	(1,100)
20205100	Liability Insurance	65,914	67,500	61,500	65,000	(2,500)
20206100	Membership Dues	24,987	25,100	19,395	21,000	(4,100)
20207600	Office Supplies	26,944	28,550	39,986	38,000	9,450
20217100	Rents/Leases-Real Property	21,888	25,500	22,300	22,000	(3,500)
20219100	Utilities	14,617	14,000	15,178	16,000	2,000
20219700	Communication Services	7,698	6,400	5,850	5,900	(500)
20222600	Expendable Tools	56,262	55,000	58,000	76,000	21,000
20223600	Fuels and Lubricants	21,798	21,000	16,814	21,000	0
20226100	Office Equipment	2,091	2,000	4,500	4,500	2,500
20227500	Rents/Leases - Equipment	41,452	25,050	14,158	15,000	(10,050)
20227504	Vehicles	31,571	31,000	26,344	30,000	(1,000)
20229100	Other Equipment Maintenance Service	1,295	3,600	1,392	1,500	(2,100)
20231300	Uniform Allowance	986	1,100	1,450	1,250	150
20244300	Medical Services	964	1,500	2,971	2,000	500
20250500	Accounting/Financial Services	58,143	54,000	45,470	51,000	(3,000)
20252100	Temporary Services	9,422	7,686	7,904	8,000	314
20253100	Legal Services	49,491	173,270	173,270	211,200	37,930
20254400	Safety Program Services	780	1,200	1,827	2,000	800
20259100	Other Professional Services	2,559,321	3,966,473	2,361,773	8,899,405	4,932,932
20281100	Data Processing Services	194,979	159,908	159,565	202,378	42,470
20281201	Hardware	49,400	75,360	30,711	96,146	20,786
20281202	Software	2,751	22,940	19,221	30,100	7,160
20281203	IT Supplies	18,510	25,200	9,833	24,000	(1,200)
20281204	Technical Training/Publications	11,421	12,000	10,269	12,000	-
20289900	Other Operating Services	2,243	2,250	1,392	2,300	50
20292100	GS Printing Services	1,781	2,000	-	1,810	(190)
20292200	GS Mail/Postage Services	18,152	17,000	11,128	17,000	-
20292300	GS Messenger Services	3,085	3,000	3,197	3,000	-
20292600	GS Stores Charges	1,468	1,417	448	300	(1,117)
20292900	GS Work Requests	867	2,000	975	2,000	-
20296200	GS Parking Charges	-	200	-	114	(86)
20298700	GS Telephone Services	85,028	74,001	76,111	88,449	14,448
20298900	GS Telephone Installation	-	5,000	-	5,000	-
	Total Service and Supplies	\$ 3,613,998	\$ 5,132,405	\$ 3,421,018	\$ 10,218,602	\$ 5,086,197
43430300	Capital Expenditures	\$ 305,418	\$ 180,532	\$ 332,335	\$ 300,132	\$ 119,600
50597900	Interfund Charges - Other Services	\$ 283,400	\$ 250,298	\$ 250,298	\$ 265,082	\$ 14,784
50598000	Operating Transfer Out (Building)	389,700	556,573	389,700	806,573	250,000
	Total Interfund Charges	\$ 673,100	\$ 806,871	\$ 639,998	\$ 1,071,655	\$ 264,784
	Total Operating Expenditures	\$ 16,410,421	\$ 18,592,109	\$ 16,594,441	\$ 24,609,000	\$ 6,016,890

Sacramento Metropolitan Air Quality Management District

Emission Technology Budget



		FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
Revenues						
95956905	Moyer Multi-District 14th Year Release	464,853	-	-	-	-
95956905	Moyer 15th Year Release	4,334,881	3,708,572	-	-	(3,708,572)
95956905	Moyer 16th Year Release	-	-	-	3,927,854	3,927,854
94941000	Interest	86,227	120,000	31,000	100,000	(20,000)
91919900	Emission Technology Match - DMV \$2	2,063,688	1,900,000	2,225,000	1,900,000	-
95953100	Aid From Local Govt Agencies School Bus Match (Prop 1B)	75,000	-	-	-	-
95956900	Lower Emission School Bus Emission Reduction (Prop 1B) Year 1	858	-	-	-	-
95956900	Goods Movement Emission Reduction Heavy Duty (Prop 1B)	1,999,950	7,600,000	-	7,546,000	(54,000)
98988000	Operating Transfer In	-	-	-	-	-
95958900	EPA -AG Pump	70,509	607,874	873,657	150,000	(457,874)
95958900	EPA -Hybrid	373,000	-	-	-	-
95958900	EPA -Locomotive	1,140,477	665,000	-	675,000	10,000
95958901	EPA -DERA	-	-	-	391,614	-
95956900	AB118 AQIP- Locomotive Demo	239,168	-	-	-	-
New Revenue		\$ 10,848,611	\$ 14,601,446	\$ 3,129,657	\$ 14,690,468	\$ (302,592)
Fund Balance						
95956905	Moyer Multi-District 11th Year Release	82,275	-	-	-	-
95956905	Moyer - 12th Year Release	481,264	-	-	-	-
95956905	Moyer Multi-District 12th Year Release	66,843	-	-	-	-
95956905	Moyer - 13th Year Release	2,459,662	-	145,707	-	-
95956905	Moyer Multi-District 13th Year Release	115,000	-	-	-	-
95956905	Moyer - 14th Year Release	2,430,375	1,569,892	1,634,359	-	(1,569,892)
95956905	Moyer Multi-District 14th Year Release	-	-	35,000	-	-
95956905	Moyer - 15th Year Release	-	53,842	4,108,318	229,563	175,721
94941000	Interest	118,476	200,000	500,642	200,000	-
91919900	Emission Technology Match - DMV \$2	-	7,864,275	1,415,381	8,264,275	400,000
95956900	Goods Movement Emission Reduction Heavy Duty (Prop 1B)	15,846,481	1,935,201	40,000	9,495,201	7,560,000
Fund Balance		\$ 21,600,376	\$ 11,623,210	\$ 7,879,407	\$ 18,189,039	\$ 6,565,829
Total Emission Technology Revenue		\$ 32,448,987	\$ 26,224,656	\$ 11,009,064	\$ 32,879,507	\$ 6,654,851

		FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
Expenditures						
20259100	Other Professional Services (Incentive Contracts)	\$ 25,510,179	\$ 8,842,468	\$ 8,753,064	\$ 5,975,228	\$ (2,867,240)
20259100	Incentive Program Reserve	6,938,808	17,382,188	2,256,000	26,904,279	9,522,091
Total Emission Technology Expenditure		\$ 32,448,987	\$ 26,224,656	\$ 11,009,064	\$ 32,879,507	\$ 6,654,851

Emission Technology Programs Background

The Emission Technology pass-through programs started in 1985 with the inception of the heavy-Duty Nox program funded by DMV and Measure A. This program has grown and evolved with the addition of Moyer, School Bus and Goods Movement funding from CARB and federal funding through our SECAT partnership with SACOG. The District receives other pass-through funds, but the Moyer and goods Movement programs are the largest share of these funds. These funds are made available as an incentive for owners of heavy duty on-road vehicles such as buses, semis, etc... and owners of off-road equipment such as that used in agriculture and construction, to modernize their equipment with lower emission options. Options include re-power, retrofit and replacement of the equipment.

Revenues

Revenues for the Emission Technology Program come from a variety of sources such as Carl Moyer, Goods Movement, EPA as well as some revenues from the DMV program. The disbursement of these funds are managed by District staff and offered as incentives to end-users.

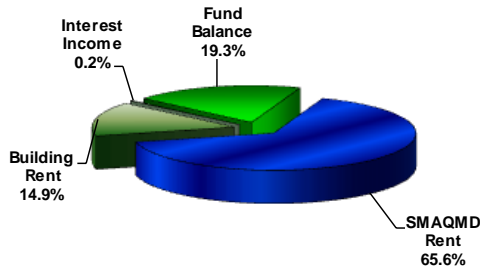
Expenditures

Expenditures for the FY 14/15 Emission Technology budget are comprised entirely of professional service contract fees related to specific projects. Expenditures for Mobile Source staff, who manage these projects, are budgeted in the FY 14/15 District Operating budget.

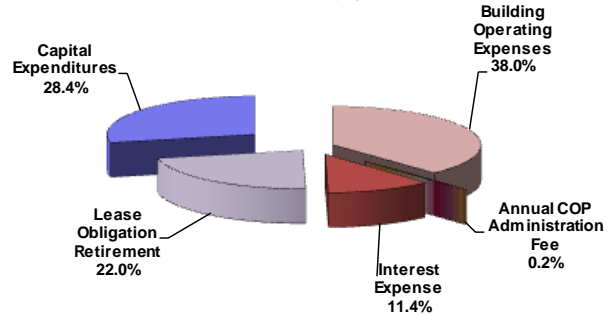
Sacramento Metropolitan Air Quality Management District

Covell Building Budget

Where the money comes from...



Where the money goes...



		FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
Revenues						
96969000	Building Rent Revenue	\$ 358,942	\$ 277,911	\$ 204,980	\$ 183,956	\$ (93,955)
94941000	Interest Income	10,268	4,000	2,500	2,500	(1,500)
59599100	SMAQMD Rent-operating transfer in	389,700	556,573	556,573	806,573	250,000
98988000	Fund Balance	(243,659)	65,000	147	236,743	171,743
Total Building Revenue		\$ 515,251	\$ 903,484	\$ 764,200	\$ 1,229,772	\$ 326,288

		FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Projected Actual	FY 14/15 Budget	FY 14/15 Budget To FY13/14 Budget
Expenditures						
20211100	Building Operating Expenses	\$ 338,327	\$ 421,600	\$ 375,556	\$ 467,632	\$ 46,032
30322000	Annual COP Administration Fee	4,050	3,000	3,000	3,000	-
30321000	Interest Expense	148,394	146,644	146,644	140,170	(6,474)
30323000	Current Bldg Lease Oblig Retirement	-	100,000	100,000	270,000	170,000
43430300	Capital Expenditures	24,480	232,240	139,000	348,970	116,730
Total Building Expenditure		\$ 515,251	\$ 903,484	\$ 764,200	\$ 1,229,772	\$ 326,288

Summary of Capital Expenditures

Tenant improvements, assumes \$10 per sqf	\$ 161,220
Carpet replacement	\$ 99,750
IT HVAC	\$ 13,000
ADA updates	\$ 30,000
Countertops	\$ 5,000
Roof Ladder	\$ 5,000
Electrical upgrade	\$ 5,000
General Building upgrades	\$ 30,000
Total Capital Expenditures>>>	\$ 348,970

Capital Expenditures have a value of at least \$5,000 and a useful life of at least three years.

Tenant Improvements and Elevator Improvements are nonrecurring expenditures.

Building Background

The District moved into the building as a tenant in 1999, assuming occupancy of the third floor, approximately 19,200 square feet. In 2002, the District purchased the building through a bond issue and other funding. The purchase obligation is scheduled to be fully paid off by 2027. The second floor of the building has been occupied by two tenants, who each occupy approximately one half of that floor. The first floor of the building is occupied by a covered parking garage managed on behalf of the District by standard Parking. Beginning in 2010 the District took over about 2,700 sqft from one of the tenants who had downsized. In FY 11/12 the District refinanced the bonds used to purchase the building, the net savings realized from the refinancing are approximately \$350,000.

Revenues

Building revenues consist of tenant rents, a transfer-in of monies from the District to represent rent we would pay, and fund balance. The revenue from daily/monthly parking passes is netted out against parking garage expenditures. In FY 14/15 one tenant lease is expiring and revenues have been adjusted to reflect expected new lease revenue. Total budgeted revenues for FY 14/15 are estimated at \$993,029.

Expenditures

Expenditures are comprised primarily of three categories: operating expenses, purchase obligation retirement (principal and interest) and the building improvements/upgrade projects such as demising wall, tenant improvements and general maintenance and upkeep.

* Tenant lease currently in negotiation, final amounts may change.

Sacramento Metropolitan Air Quality Management District

Summary of Financial Sources, Uses and Fund Balance

	Fund No.	Estimated Fund Balance 6/30/2014	Budgeted Revenues FY14/15	Budgeted Expenditures FY14/15	Estimated Fund Balance 6/30/2015
Operating Fund	570A	\$ 11,737,621	21,813,969	24,609,000	\$ 8,942,590
Emission Technology Fund	570C	\$ 12,490,510	14,690,468	5,975,228	\$ 21,205,750
Building Fund	570B	\$ 1,623,445	996,329	1,229,772	\$ 1,390,002

Explanation of Fund Balance Changes:

Operating Fund: The operating fund balance is composed of restricted, assigned and unassigned funds. Management is reviewing use of fund balance to insure that it remains at a sustainable level.

Emission Technology Fund: This is a special revenue fund. FY14/15 monies are spent on incentive and demonstration project contracts.

Building Fund: The building fund will use \$348,970 of fund balance in FY 14/15 for non-recurring capital expenditures.

Sacramento Metropolitan Air Quality Management District

Capital Expenditures

Division	Program	Item Description	Amount
Program Coordination (PC) -- Capital Expenditures			
PC	Air Monitoring - PAMS	Radar Wind Profiler	30,000
PC	Air Monitoring - NAMS	NO2 Analyser	28,500
PC	Air Monitoring - PAMS	H2 Gas Generator	15,000
PC	Air Monitoring - NAMS	Strip Chart Recorders	33,000
PC	Air Monitoring - NAMS	Digital Data Logger	6,000
Total - Program Coordination			\$112,500

- Radar Wind Profiler is in need of upgrading
- NO2 analyser for air monitoring site
- H₂ Generator- in the event one of the four existing H₂ Generator's needs replacement
- Replace 3 old strip chart recorders
- Replace digital data logger at air monitoring site

Administration(ADMIN) -- Capital Expenditures			
ADMIN	Information Services	Network server additions	18,000
ADMIN	Information Services	Network switch replacements	33,600
ADMIN	Information Services	Storage Switch replacements	26,000
ADMIN	Information Services	Network Storage expansion License	10,032
ADMIN	Information Services	Media gateway for lync	10,000
ADMIN	Fleet	Replace 2 Prius fleet vehicles	60,000
ADMIN	Fleet	Van Replacement - 1	30,000
Total - Administration			\$187,632

- Servers for backup/VOIP services
- Network switches to replace old switches
- Storage switches to replace old switches
- License to accommodate additional storage
- Lync Gateway to enable Microsoft Lync for conferencing, VOIP and instant messaging
- Vehicle replacement- replace fleet vehicles as they approach 100K miles, consistent with District fleet replacement plan

Total Capital Expenditures		\$300,132
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Capital Expenditures have a value of at least \$5,000 and a useful life of at least three years.

Sacramento Metropolitan Air Quality Management District

FY14/15 Requested Sponsorships

The District receives numerous requests for funding from various organizations for a variety of events. The Board of Directors has granted the APCO some flexibility in providing sponsorships for such events so that the District can respond in a timely manner to such requests. The District's policy was originally adopted on June 28, 2004 and most recently amended on May 25, 2006. The current policy authorizes the APCO to approve sponsorship requests (with available funding) up to \$5,000 and to notify the Board in advance of any sponsorship over \$1,500 that comes from unallocated sponsorship funding.

Staff anticipates funding the following sponsorships, totaling **\$163,500**, during FY14/15. These sponsorships will be approved as part of the budget process, subject to any changes requested by the Board. They will be expended at the appropriate time of the year upon receipt of a valid invoice from the sponsored organization.

ACT AWARDS (\$500)

The Association of Commuter Transportation is a non-profit organization that brings together transportation professionals in support of alternative modes of transportation. Their work directly supports the goals of the District to reduce emissions. This allocation will support their annual awards event.

AMERICAN LUNG WALK EVENT (\$1,000)

This is an annual event that takes place in Sacramento with one of the key organizations supporting air district work in the state.

ARRCA-ALLIANCE OF REGIONAL COLLABORATIVE FOR CLIMATE ADAPTATION (\$5,000)

ARRCA's mission is to advance climate resilience activities and actions in regions across the state by sharing information and best practices, and by developing a stronger and more effective partnership with OPR (Office of Planning and Research) and other relevant state agencies. Sacramento is one of four initial regions interacting with the state to ensure that regional level resilience activities (fire, water, flood, agriculture) receive appropriate attention and funding in state planning efforts.

CPR ENVIRONMENT-NEWS INITIATIVE. (\$6,500)

In the 2012-2013 fiscal year, SMAQMD partnered with a wide range of agencies and business interests to start a new initiative at Capitol Public Radio to provide environmental and energy news for the region. This effort has been highly successful, and ensures that there will be fair and experienced environmental news available in the CPR system. We will continue this partnership into the 2014/15 fiscal year. This initiative includes many of the regional business partners we work with throughout the year on a range of important initiatives related to green-business and provides excellent public outreach for district programs.

ENVIRONMENTAL COUNCIL OF SACRAMENTO (ECOS) (TOTAL \$2,000)

EARTH DAY SACRAMENTO (\$1,000)

The Environmental Council of Sacramento (ECOS) is a coalition of environmental and civic organizations supporting efforts to coordinate land use and transportation to discourage sprawl, thereby improving air quality. On Earth Day each year ECOS hosts an event that attracts upwards of 10,000 people.

ENVIRONMENTALIST OF THE YEAR AWARD (\$1,000)

Each year ECOS hosts a popular event that recognizes leadership in environmental stewardship. Awards are given to individuals, companies, public officials & developers of environmentally-conscious projects.

FRIENDS OF LIGHT RAIL (\$1,000)

The Friends of Light Rail is a transit advocate for the expansion of Sacramento's transit system and implementation of transit friendly land use policies and projects. Their efforts directly improve air quality by decreasing auto use through increased transit ridership. This sponsorship supports their annual event to recognize successful projects and leaders.

Sacramento Metropolitan Air Quality Management District

CALIFORNIA ADAPTATION FORUM (\$10,000)

This event is a statewide conference in Sacramento that will bring over 500 people together to discuss adaptation and resilience in responding to common environmental themes such as wildfires, flood, and sea level rise. Conference will bring academic and policy experts from throughout California and connect California to national efforts in the same area. In addition, the conference will allow local and regional agencies, county and city staff to influence state policy direction in these areas.

CAPCOA GREENHOUSE GAS REGISTRY/ EXCHANGE (\$10,000)

CAPCOA Greenhouse Gas Registry/Exchange, CAPCOA GHG R/X, will be a mechanism to recognize voluntary efforts to reduce Greenhouse gases, primarily at the local level. The Sacramento Metropolitan Air District is well positioned to take advantage of the CAPCO GHG R/X. This exchange came on line in January 2014 and will require support from the members to operate the web page and other functions.

CONVENTION & VISITORS BUREAU FARM TO FORK TO FUEL – CLEAN CITIES CONFERENCE (\$5,000)

This event is a regional initiative to enhance a key industry in California and Sacramento Region in a range of ways. This event is a collaboration across agencies and that will improve the regional economy and the environment and highlight unique aspects of the Sacramento Region.

LOCAL GOVERNMENT COMMISSION (LGC) (TOTAL \$20,000)

FIRST THURSDAY DINNERS (\$10,000)

These events allow elected officials from the region to discuss issues of mutual concern and learn about strategies to reduce emissions, including more walkable communities and transit-oriented development. These dinners include presentations by experts in various planning areas. They've proven to be a successful means of getting the word out on new initiatives and an exchange of ideas between jurisdictions.

NEW SMART GROWTH (\$10,000)

The LGC is a non-profit, non-partisan membership organization that provides technical support to public officials regarding sustainability, including land use and energy strategies. The LGC hosts numerous conferences each year, including a Yosemite Ahwahnee Principles Conference and a national planner's conference. This sponsorship supports LGC efforts to assist public officials to implement strategies that result in more livable communities.

MILLION MILE MAY – SACOG (\$5,000)

This sponsorship supports efforts to get people out of their cars and onto a bicycle for commute, shopping and recreation trips. May 2014 will be the ninth year of this program which is a key event supporting biking in the Sacramento Region.

NEXT ECONOMY (\$10,000)

The Next Economy is a special regional work effort with wide business support throughout the region sponsored by Valley Vision and the Metropolitan Chamber of Commerce. . As has been the case with the Green Capitol Alliance, the Next Economy has the potential to increase green businesses in the region, thus reducing the overall energy and carbon footprint on the average. The support for this effort continues into the 2014/15 fiscal year.

PARTNERSHIP FOR PROSPERITY/GREEN CAPITAL ALLIANCE (\$10,000)

The Partnership for Prosperity's Clean Energy Technology Action Team is group of public officials, business leaders and academics dedicated to attracting green technology businesses to the Sacramento region. The area is well-positioned to be a leader in clean energy due to its world class academic research, proximity to public decision makers, progressive utility companies and successful green technology businesses that have already located here. This sponsorship will support their ongoing efforts.

Sacramento Metropolitan Air Quality Management District

POWER HOUSE SCIENCE CENTER (TOTAL \$10,500)

POWER HOUSE SCIENCE CENTER (\$10,000)

The Powerhouse Science Center will promote science and learning among our students and provide millions of dollars for our local economy. This sponsorship will be the second of a ten year commitment at \$10,000 per year. It provides an opportunity to have air quality information and exhibits in the facility and may leverage other state and federal air quality funding partnerships.

POWER HOUSE SCIENCE CENTER – ANNUAL SCIENTIST EVENT (\$500)

This supports a Powerhouse Science Center - Science Communication Fellow program that educates and certifies scientists, engineers, graduate students, researchers, and other science-based professionals as science ambassadors and excellent communicators in air quality topic areas.

SACRAMENTO AREA SUSTAINABLE BUSINESS AWARD (\$1,500)

SMAQMD has partnered with BEREC for many years with BEREC providing ombudsman type services that meet some of the district EPA small business outreach requirements. BEREC is now partnering with the Sacramento Chamber of Commerce for their yearly Sacramento Area Sustainable Business Awards, an award ceremony we have long supported. It will benefit the district's business outreach goals to help sponsor this event.

SACRAMENTO REGIONAL ADAPTATION COLLABORATIVE (SacReady) (\$10,000)

The Sacramento Regional Adaptation Collaborative (SacReady) is a growing regional network of related activities designed to promote greater coordination and cooperation at the local and regional level to adapt to current and future resilience related impacts of climate change. Through this collaborative, leadership from regional and local government, the business community, academia, labor, environmental and community groups can work together to inform state and federal policy decision makers about the latest research and resources available to assist communities in the Sacramento region.

SacReady's purpose is to provide a better understanding of existing research on local impacts, identify and fill information gaps, share information, foster partnerships, develop strategies to reduce risk and increase community resilience, assist in accessing resources, and promote businesses related to a green economy by encouraging sustainable communities and economic development.

SACRAMENTO TREE FOUNDATION (\$2,500)

SACRAMENTO TREE EVENT (\$1,500)

The District has many programs working with the Sacramento Tree Foundation and partnering with them for their annual event is appropriate.

GREENPRINT SUMMIT – SACRAMENTO TREE FOUNDATION (\$1,000)

The Greenprint Summit is a venue where speakers from around the nation and California will share policy and research insights on how trees impact our communities. In 2014 the Summit was on trees benefits on human health.

STATE OF RT EVENT (\$1,500)

Sacramento Regional Transit (RT) is a consistent and important partner with District in cleaning up the air in Sacramento. This event helps highlight RT planning and programs at an event well attended by many key leaders and staff in the region.

TOAST TO CLEARING THE AIR EVENT (\$1,500)

This is an event sponsored by the Coalition for Clean Air that recognizes key progressive businesses across the state, and always includes a number that are key partners to the SMAQMD.

Sacramento Metropolitan Air Quality Management District

TRANSPORTATION COALITION FOR LIVABLE COMMUNITIES (\$10,000)

The Transportation Coalition for Livable Communities includes over 50 organizations statewide among the members are SMAQMD, SACOG, CalCOG, CSAC, League of California Cities, and the California Transit Association. The SMAQMD Board approved our joining the coalition in October 2012. The Coalition has developed a proposal to invest cap and trade revenue to address both the greenhouse gas reduction goals of AB 32 and California's critical transportation system needs. Our uniting principle is that auction revenues derived from vehicle fuels should be used to fund transportation system needs in a way that achieves AB 32 objectives and builds on the framework of SB 375 and other GHG reduction strategies. This sponsorship helps support ongoing coalition efforts into FY 2014/15.

UNALLOCATED (\$35,000)

These monies will address requests that come in throughout the year as determined by Board Policy and outlined under the parameters outlined in the first paragraph.

VALET BIKE PARKING PROGRAM (\$5,000)

This program is operated by Sacramento Area Bicycle Advocates (SABA) and the Folsom Chapter. Over the past two years they have provided valet bike parking services at more than 60 events including the Amgen Tour of California, California Capital Air show, Earth Day, Sacramento Bike fest, Friday Night Concerts and the Salmon Festival. They parked 9,000+ bikes in those two years. SABA's valet bike parking has been recognized by Sacramento Magazine as a Best of Sacramento, "Best Relief from Parking Grief" and received a Clean Air Award from Breathe California Sacramento Emigrant Trails. This is a program that truly gives residents the option to bike to events and safely store their bikes, taking many cars off the road in the process.

Sacramento Metropolitan Air Quality Management District

SECTION 3 – STAFFING

District Staff Position List

Funded Positions by Title	FY12/13 Total	FY13/14	Proposed Changes	FY14/15
Accountant I/II	0.00	0.00		0.00
Administrative Assistant I/II	2.00	2.00		2.00
Administrative/Legal Analyst	0.00	0.00		0.00
Executive Director/Air Pollution Control Officer	1.00	1.00		1.00
Air Quality Engineer	19.50	19.50		19.50
Air Quality Instrument Specialist I/II	3.00	3.00		3.00
Air Quality Planner/Analyst	10.00	10.00		10.00
Air Quality Specialist	18.60	18.60		18.60
Communications & Marketing Specialist	1.85	1.90		1.90
Clerical Services Supervisor	1.00	1.00		1.00
District Accountant/Controller	1.00	1.00		1.00
District Counsel	1.00	1.00		1.00
District Counsel Legal Assistant	1.00	1.00		1.00
Division Manager	3.00	3.00	1.00	4.00
Executive Assistant/Clerk of the Board	1.00	1.00		1.00
Financial Analyst	1.00	1.00		1.00
Fiscal Assistant I/II	1.00	1.00		1.00
Human Resources Officer	1.00	1.00		1.00
Information Systems Administrator	1.00	1.00		1.00
Information Systems Analyst	2.00	2.00		2.00
Office Assistant I/II	2.00	2.00		2.00
Human Resources Assistant I/II	2.00	2.00		2.00
Program Coordinator	12.00	12.00		12.00
Program Supervisor	5.00	5.00		5.00
Senior Accountant	1.00	1.00		1.00
Statistician	1.00	1.00		1.00
TOTAL FUNDED	92.95	93.00	1.00	94.00
Unfunded Positions by Title	FY12/13 Total	FY13/14	Proposed Changes	FY14/15
Air Quality Specialist	2.00	2.00		2.00
Air Quality Engineer	2.00	2.00		2.00
Division Manager	1.00	1.00	-1.00	0.00
Program Coordinator	1.00	1.00		1.00
Air Quality Planner/Analyst	1.00	1.00		1.00
Office Assistant I/II	1.00	1.00		1.00
Administrative/Legal Analyst	1.00	1.00		1.00
TOTAL UNFUNDED	9.00	9.00	-1.00	8.00
TOTAL FUNDED + UNFUNDED	101.95	102.00	0.00	102.00
Summary of proposed changes for FY14/15				

The Administrative Service Division Manager position has been vacant since November 2010. A Division Manager has filled in on an interim basis since that time. Workload demands make it necessary to move that position from "unfunded" to "funded" in order that we may recruit for and fill the position.

Unfunded positions represent: Stationary Source Division (2 AQ Specialist, 1 AQ Engineer), Program Coordination Division (1 AQ Engineer, 1 AQ Planner), Administrative Services Division (1 Program Coordinator, 1 Office Assistant, 1 Legal Analyst)

Permanent Note: Do not Delete

FY10/11 - The Board adopted a resolution offering two year service credit to eligible retirees who retire by November 2010. The intent of the Board should they adopt the resolution would be to show an ongoing reduction of at least 1 position as a result of the early retirement incentive. This ongoing reduction need not be one of the retiree positions and may be any other vacant approved position

LT = Limited Term

FTE = Full Time Equivalent

Sacramento Metropolitan Air Quality Management District

Salary Table

FY14-15 Monthly Salaries by Position

Approved Positions by Title	Min	Max
Accountant I	\$ 4,493	\$ 5,462
Accountant II	5,167	6,280
Administrative Assistant I	5,065	6,157
Administrative Assistant II	5,486	6,668
Air Pollution Control Officer (hired under contract by the Board of Directors)		15,579
Administrative / Legal Analyst	6,467	7,861
Air Quality Engineer (Assistant)	5,824	7,079
Air Quality Engineer (Associate)	6,764	8,222
Air Quality Instrument Specialist I	4,818	5,857
Air Quality Instrument Specialist II	5,404	6,569
Air Quality Planner/Analyst (Assistant)	5,824	7,079
Air Quality Planner/Analyst (Associate)	6,764	8,222
Air Quality Specialist (Assistant)	5,824	7,079
Air Quality Specialist (Associate)	6,764	8,222
Clerical Services Supervisor	3,681	4,474
Communications & Marketing Specialist (Assistant)	5,824	7,079
Communications & Marketing Specialist (Associate)	6,764	8,222
Controller	7,352	9,852
District Counsel (hired under contract by the Board of Directors)		16,257
Division Manager	9,335	12,510
Executive Assistant/Clerk of the Board	4,818	5,857
Financial Analyst	5,541	6,735
Fiscal Assistant I	3,092	3,758
Fiscal Assistant II	3,399	4,131
Human Resources Assistant I	3,572	4,342
Human Resources Assistant II	3,986	4,846
Human Resources Officer	6,764	8,222
Information Systems Administrator	7,004	8,514
Information Systems Analyst (Assistant)	4,724	5,742
Information Systems Analyst (Associate)	5,568	6,769
Legal Assistant I	3,927	4,774
Legal Assistant II	4,516	5,490
Office Assistant I	2,729	3,317
Office Assistant II	3,061	3,720
Program Coordinator	7,065	9,468
Program Supervisor	8,122	10,883
Senior Accountant	5,541	6,735
Statistician	6,764	8,222

The District Provides Special Compensation, in addition to the salaries listed above as follows:

a. Division Managers receive a 5% salary management differential

b. Employees may receive incentive pay equal to 5% of their salary if they have earned professional certification or license relevant to their job, such as Professional Engineer or Certified Public Accountant Certificate or job relevant doctorates degrees.

c. The district picks-up 1% of the employee member contribution for retirement in the form of an Employer Paid Member Contribution (EPMC).

Sacramento Metropolitan Air Quality Management District

Position Request

FY 2014-2015

Classification Title: Division Manager

FTE Requested: 1.0

Division: Administrative Services Division

Request: The Executive Director/Air Pollution Control Officer is requesting to hire a Division Manager for the Administrative Services Division.

Justification: The previous Administrative Division Manager retired in late 2010 with two other staff members when an early retirement incentive was offered to address revenue shortfalls. Additional revenue from stationary source programs was needed to fund this position. CalPERS requires agencies that offer the incentive to maintain a reduction in staff of at least one position. Three employees took advantage of the incentive, and all the three positions have remained vacant.

The responsibility for managing the Administrative Service Division was taken on by the manager of the Program Coordination Division, Brigette Tollstrup. Ms. Tollstrup has done an outstanding job managing both divisions, but that is not a desirable long-term solution.

The Board of Directors conceptually approved restoring the Administrative Division Manager position when the necessary stationary source fee increases were approved in July 2013. Since then, the projected stationary source revenues are being realized.

It is necessary as part of this budget cycle to reinstate the Division Manager position within the Administrative Services Division. Staff will begin recruitment for this position to facilitate filling this position in July 2014, pending Board approval.

Fiscal Impact:

The FY14-15 fiscal impact including salaries, taxes and benefits is approximately \$202,000.

Sacramento Metropolitan Air Quality Management District

Position Description

DIVISION MANAGER (NOTE: Final Position Description Language Pending)

PURPOSE

Under administrative direction, plans, organizes, coordinates, directs, and manages an operational or administrative division; coordinates program activities with other District programs, public agencies and business representatives; serves as a member of the District's management team; and performs other related duties as required.

TYPICAL DUTIES

The duties listed below are examples of the work typically performed by employees in this class. An employee may not be assigned all duties listed and may be assigned duties which are not listed below. Marginal duties (shown in italics) are those which are least likely to be essential functions for any single position in this class.

1. Advises, confers with and reports to the Air Pollution Control Officer and the Board of Directors regarding program activities, strategies, goals and objectives; formulates division rules, procedures and policies.
2. Develops and manages technical, administrative and research projects and studies; monitors progress of District programs, identifies District system problems and facilitates resolution; oversees development of District budget and grant administration; directs District-wide administrative activities; develops long-term strategies for District.
3. Ensures the coordination of work and communication among subordinate work units; selects, assigns, directs, and evaluates the work of subordinate supervisory personnel and other staff; reviews progress reports and confers with staff to define and resolve problems; ensures appropriate interaction with other District programs.
4. Negotiates and consults on technical/administrative issues and policy with Federal, State, and public agencies, business associations, environmental groups and industry representatives; works with District Counsel on actual and potential litigation.
5. Represents the District in hearings, in court proceedings, to the media, and before other public and private groups; participates in Board of Directors briefings and responds to Board requests; participates as a member of public and private committees, boards, and organizations concerned with air quality; responds to difficult inquiries and complaints.
6. Develops and coordinates the annual division budget; authorizes and monitors expenditures to ensure compliance with fiscal policies.

Sacramento Metropolitan Air Quality Management District

MINIMUM QUALIFICATIONS

Education and Experience:

Graduation from an accredited college with a Bachelor's degree in a field related to the work of the division and three years of experience as a supervisor of a major air quality program or any combination of training and/or experience that provides the desired knowledge and abilities.

Knowledge of: *(As it relates to the specific position)*

Principles and practices of management and organization, personnel management and supervision, fiscal management and budget administration; program development and coordination; team building techniques; relationship of Federal and State air quality management programs to local government programs; principles, methods, practices, and equipment used to determine, analyze, evaluate and control stationary sources of air contamination; current Federal, State, and local air quality laws, rules and regulations; techniques for reporting and evaluating research; various types of industrial processes and control equipment and technology; processes and procedures used in permitting, enforcement, and rule development; concepts, methods and practices of vehicle fleet operation; manufacturing techniques and design concepts of vehicle technology; clean fuels technology and associated products; model concepts of emission inventory.

Ability to:

Plan, organize, direct, and evaluate a comprehensive air quality management program; evaluate program effectiveness; develop, implement, and monitor policies, procedures, and standards for the District; establish and maintain working relationships with other District programs, Federal and State agency representatives, board members, community and business representatives, and staff; prioritize and develop program goals and objectives; determine staffing needs of the division; develop and administer budgets and grants; select, train, and evaluate professional and technical staff; represent the District before various groups; understand, interpret, apply, and enforce Federal, State, and local laws, rules, and regulations pertinent to air quality management; analyze and evaluate complex technical data; prepare, review and present complex and comprehensive reports and recommendations orally and in writing to specialists and non-specialists.

Special Requirements:

Possession of a valid Class C California driver's license

Physical Demands

This is essentially a desk job. The job requires occasional travel by car. Physical demands include occasional lifting up to 25 pounds, walking, some bending, stooping and squatting.

WORKING CONDITIONS

Environment is generally clean with limited exposure to conditions such as dust, fumes, odors, or noise. Computer terminal is used on a daily basis.

FSLA STATUS

Exempt

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Sacramento Metropolitan Air Quality Management District

SECTION 4 – DIVISION SUMMARIES

Administrative / Legal / Legislative Services Division

Program Summary

Functions

Program	Description
Executive	Under direction from the Board of Directors, The Executive Director/Air Pollution Control Officer (APCO) is responsible for overall management of the District. This includes overseeing establishment of policies and procedures, formulation of alternatives and recommendations, overall management of personnel and resources and development and implementation of air quality related programs.
	District Counsel's office advises staff on various legal issues including human resources, air quality enforcement, new legislation, and contracts. Reviews all proposed resolutions, rules and regulations, and other Board matters for legal adequacy. Represents the District before the Hearing Board and in litigation activities.
Fiscal Services	Fiscal Services is responsible for ensuring compliance with accounting regulations and requirements, for coordinating financial audits by source agencies and independent auditors, for ensuring the timely and accurate tracking of the District's payroll expenses, and for providing financial reports to management and the operating divisions. Provides oversight of Measure A, DMV, EPA 103 and 105 grants, CMAQ, SECAT, Moyer and other grant funds.
Contracts	Administers the contract development process including writing individual and boilerplate contracts, overseeing request for proposals, developing and maintaining contract database, preparing routine contract status reports.
Human Resources	Human Resources is responsible for recruiting and providing guidance in the retention of high quality staff, ensuring compliance with federal and state employment law and regulations, coordinating personnel related training, addressing employee issues or concerns, communicating District policy as it relates to personnel and Human Resources, and processing timesheets, and other payroll and benefits related requests.
Reception	Front desk reception staff greet customers, answer questions and direct inquiries to appropriate staff, enter complaints, permit information, and records into databases, compiles receipts and organizes budget information documentation. Responsible for office supplies and office equipment. Processes public information requests.
Fleet & facilities	Responsible for oversight of building management contracts, parking garage, and tenant improvements. Responsible for handling building upkeep and maintenance needs. Oversees vehicle fleet acquisition and maintenance and related contracts.
Information Technology	Responsible for information technology network development, hardware and software acquisition and maintenance, maintaining District website, and overseeing related contracts.
Liaison Activities	Monitors and analyzes state and federal legislation that has a potential impact on air quality programs
	Coordinates reporting between the AQMD and other agencies.

Sacramento Metropolitan Air Quality Management District

Administration Division

FY13/14 Accomplishments

CLERICAL SERVICES

As of January 22, 2014:

- Greeted more than 480 visitors at the District
- Received and dispatched 621 complaints
- Received and dispatched over 325 No Burn complaints (Check Before You Burn)
- Processed 46 travel requests
- Processed 478 request forms (purchase requests)

Provides assistance with asbestos and stationary source fee payments and inquires

CONTRACTS AND PROCUREMENT

- Updated boilerplate language for various SECAT, Carl Moyer, Goods Movement Emission Reduction Program, and Lower Emission School Bus Program contract types under the direction of District Counsel and staff
- (As of 1/16/14) Completed development of 16 standard contracts, 2 standard contract amendments, 8 memorandums of understanding, 3 memorandums of understanding amendments, 27 incentive program amendments, and 1 request for proposal.
- (As of 1/16/14) Reviewed 69 incentive program agreements for signature
- Developed boilerplate language for the Environmental Protection Agency National Clean Diesel Funding Assistance Program (Railroad) Agreement
- Developed amendment templates for various SECAT, Carl Moyer and Goods Movement Emission Reduction Program contract types to be used in the MOSO database.

DISTRICT COUNSEL

- Advised staff on a variety of legal issues, including contract and enforcement authority
- Prepared and reviewed proposed resolutions, rules and regulations to ensure legal adequacy
- Advised staff in implementing and updating the Mutual Settlement Program (MSP) process, and conducted settlement negotiations in enforcement actions not resolved in the MSP process
- Advised staff in employee related issues
- Represented the APCO before the Hearing Board on variances, permit appeals and abatement orders
- Represented District in ongoing litigation
- Provided legal analysis of new legislation

FACILITIES & FLEET

- Continued gradual replacement of District's aging fleet with purchase of two replacement vehicles. Recent acquisitions of district's fleet result in long-term cost savings to district vs. leasing.
- Continued to address recommendations of Special District's Risk Management Authority (SDRMA) 3rd party safety consultant
- Modernized our 30 year old elevator to improve safety and reliability, providing remote troubleshooting capability
- Purchased replacement copy machines saving the district over \$10,000 per year over the life of the copiers compared to prior lease arrangement.
- Completed reporting of 2012 greenhouse gas (GHG) emissions to the climate registry. Utilized "batch verification" to reduce verification fee.
- Addressed safety-related issues as they arose.

Sacramento Metropolitan Air Quality Management District

- Finalized and implemented an updated building evacuation plan.

FISCAL SERVICES

- Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2013
- Completed FY 12/13 District CAFR and submitted to GFOA for review
- Streamlined the annual budget preparation process and fund balance reporting and completed final FY14/15 budget before the fiscal year began
- Reviewed and updated written internal accounting & budgeting procedures desk book
- Reviewed and improved internal control procedures
- Reviewed, improved and updated documentation of accounting and internal control procedures
- Updated the five year fiscal plan
- Reviewed and refined order numbering system to enhance direct costing of program expenditures
- Continued to develop and implement internal audit procedures
- Prepared annual Federal EPA 103 and 105 Grant Work Programs and Grant Applications, and semi-annual progress reports.
- Continued oversight and reporting to the Sacramento Transportation Authority concerning the implementation of the Measure A Expenditure Plan
- Oversaw CMAQ / Goods Movement / Moyer funding and reporting
- Prepared annual CMAQ grant applications
- Provided information to support changes to stationary source fee rules
- Completed state controllers annual financial report
- Completed state controllers annual compensation report
- Completed state controllers public records act reimbursement request

HUMAN RESOURCES

Recruiting & Hiring:

- Conducted recruitments for Air Monitoring (PCD-PAMS Temp), Program Coordinator (PCD); AQ Engineer (SSD) and AQ Planner Analyst (Land Use)
- Provided New Hire Orientation for 3 new Cristo Rey Student workers
- Attended UC Davis Internship and Career Fairs in April
- Assisted with Career GPS High/Middle School Event sponsored by LEEDS (Linking Education and Economic Development)

Payroll Administration:

- Successfully completed Year-End procedures for Payroll & Benefits
- Coordinated payroll changes for 2013 COLA increase and order number changes
- Completed Workers Comp request for Final Payroll for 2012/2013
- Worked with payroll service provider to create new PERS deduction formulas for new employees to comply with new retirement law - Public Employees' Pension Reform Act of 2013 (PEPRA)
- Migrated from desktop payroll application to web based solution

Benefit Administration:

- Facilitated Open Enrollments for District benefits
- Coordinated onsite deferred compensation consultation services provided by CalPERS
- Continued tracking & reporting for managing 3rd party benefit services billing
- Developed new and improved process for rendering timely payments to PERS for Retirement

Sacramento Metropolitan Air Quality Management District

- Notified employees of the 'Health Exchange' options per the Affordable Care Act

Compliance:

- Scheduled asbestos physical examinations for applicable field staff and scheduled physical examinations for new staff
- Regular tracking of COBRA legislation to ensure compliance
- Annual coordination and oversight of the annual Statement of Economic Interest Project (Form 700) including employees, Hearing Board members, attorney consultants and contractors
- Assisted accounting staff with the payroll element of annual audits
- Annual Posting of Employee Rights posters & OSHA Log for compliance
- Maintained FMLA balance tracking tool and coordinated leaves of absences for staff (FMLA/CFRA, pregnancy, disability, PFL, etc.)

Employee Development

- Participated in training on 2014 CalPERS Health Rates, California Public Employers Labor Relations Association (CALPERA): Affordable Care Act (ACA) Webinar Training and Alliant Employee Benefits Webinar on Defense of Marriage Act (DOMA) and Wellness
- Coordinated staff training on workplace harassment and violence prevention, workplace diversity, CPR/AED, First Aid and Safety Training.

Health and Safety:

- Participated on Safety Committee and Evacuation Team
- Coordinated ergonomic evaluations and supplied updated equipment, as needed
- Finalized updates to the District's Injury and Illness Prevention Program (IIPP)
- Received \$1000 reimbursement from SDRMA for loss prevention efforts

Employee Relations:

- Updated and distributed annual District Benefit/Compensation Statements
- Prepared and distributed ongoing performance 'reviews due' reports
- Initiated renewal of expired Telework applications
- Conducted research data gathering for the Salary Survey in preparation for negotiations
- Assisted with planning, preparation and execution of annual Employee Recognition event
- Helped create procedure for receiving University of California Davis (UCD) intern invoices
- Finalized updates to the District's Human Resources Policy Manual (pending Board Adoption)
- Provided CAPCOA with employee relations consultation

INFORMATION TECHNOLOGY

- Replaced approximately 25 workstations (Tablets)
- Worked with District Counsel and Management to establish electronic data retention policy
- Implemented Symantec e-Discovery, Archival system based on electronic data retention policy
- Upgraded Microsoft System Center 2012 Management Services
- Refreshed five network servers, two network core switches using blade server technology
- Began redesign of the District's Web Sites
- Refresh Remote desktop access system (Bomgar)
- Upgraded VMware server virtualization system
- Upgraded Network servers Operating Systems to Windows Server 2012
- Upgraded Microsoft SQL server and Microsoft Exchange server
- Replace Enforcement staff Verizon cell phones
- Finalized redundant network installation and fail-over testing at remote location

Sacramento Metropolitan Air Quality Management District

Administration Division

FY14/15 Objectives

CLERICAL SERVICES

- Continue to focus on front office process and procedure improvements
- Revisit and update as necessary record retention policy and procedure
- Evaluate alternatives for offsite record storage
- Review and update Travel database
- Convert Accounts Receivable spreadsheet to a database

CONTRACTS AND PROCUREMENT

- Coordinate with other divisions in the development of necessary contracts
- Improve and maintain contract database and reporting mechanisms for contract information.
- Develop new contract boilerplates and revise contract boilerplates, as necessary
- Update contracts and procurement policies
- Provide contract quarterly reports to the Board of Directors
- Provide monthly contracts progress report and quarterly contract expiration report to staff

DISTRICT COUNSEL

- Assist the Governing Board and staff in meeting the objectives in the State Implementation Plan (SIP) through the development, implementation and enforcement of new measures to achieve emission reductions, including, as appropriate, measures to achieve reductions in the emissions from on and off-road mobile sources
- Represent the District in enforcement litigation
- Advise staff in the development of contacts and memorandums of understanding
- Advise staff on legal issues arising under the Mutual Settlement Program

FACILITIES & FLEET

- Secure tenants for Covell Building leased space
- Complete Americans with Disabilities Act self-evaluation
- Continue implementing long-term plan to replace existing fleet as vehicles reach retirement mileage
- Facilitate LEED gap analysis to identify opportunities for improvement, as the budget allows. Conduct ADA self-evaluation and implement recommendations as budget allows.
- Continuing implementing follow-up on recommendations of SDRMA 3rd party safety consultant
- Submit 2013 greenhouse gas data to The Climate Registry for verification
- Explore security system enhancements to improve safety of employees and resources.
- Continue to work with the City of Sacramento and the Alkali and Mansion Flats Historic Neighborhood Association to improve pedestrian safety around the District's office building.
- Implement energy saving projects as budget allows
- Replace balance of third floor carpet if budget allows
- Replace office chairs as budget allows.
- Address electrical capacity issues in building
- Implement a vehicle tracking system

FISCAL SERVICES

- Complete FY 13/14 District CAFR and submit to GFOA for review
- Complete OPEB actuarial for submission to CalPERS
- Streamline the annual budget preparation process and fund balance reporting
- Review and update written internal accounting & budgeting procedures desk book

Sacramento Metropolitan Air Quality Management District

- Investigate automation alternatives to meet fiscal reporting requirements
- Refine internal accounts payable tracking system in conjunction with automation review
- Review and improve internal control procedures
- Review, improve and update documentation of accounting and internal control procedures
- Update the five year fiscal plan
- Review and refine order numbering system to enhance direct costing of program expenditures
- Continue to develop and implement internal audit procedures
- Prepare annual Federal EPA 105 Grant Work Program and Grant Application, and semi-annual progress reports.
- Prepare annual CMAQ grant applications
- Continue oversight and reporting to the Sacramento Transportation Authority concerning the implementation of the Measure A Expenditure Plan
- Oversee CMAQ / Goods Movement / Moyer funding and reporting
- Prepare annual state controller reports and reimbursement requests
- Complete annual analysis and maintain stationary source fund balance consistent with Board policy
- Evaluate permit fees to ensure compliance with Health and Safety Code Section 42311(a)
- Prepare monthly management reports within 45 days of month end

HUMAN RESOURCES

- Complete hiring of Administration Division Manager and other District Recruitments as needed, including PAMS extra help employee
- Prepare and implement privacy procedures including; identity theft breach procedures and confidential personnel file handling procedures
- Plan for and coordinate annual Employee Recognition Event
- Prepare service awards for all-hands meeting
- Coordinate District Open Enrollments
- Annual coordination of the 2014 annual Statement of Economic Interest Project (Form 700) including employees, hearing board members, attorney consultants and contractors
- Annual Posting of Employee Rights posters & OSHA Log for compliance
- Represent the District at the UC Davis Career Fair and other career fairs, as needed
- Produce and distribute annual District Employee Compensation & Benefit Statements
- Assist with submission of annual Compensation Report to State Controller's Office
- Continue to manage UC Davis internship program and oversee of Cristo Rey work-study program

INFORMATION MANAGEMENT

- Provide timely responses to Public Record Act requests
- Update to the District's Public Record Request Procedure document to make it more user friendly.
- Continue Training new person on handling requests as needed.

INFORMATION TECHNOLOGY

- Replace approximately 23 workstations
- Add additional network storage for replication and snapshots/replays
- Refresh five network end user switches and two network storage switches
- Firewall Server Refresh (primary/ backup / remote site)
- Upgrade Microsoft SQL server and Visual Studio license for Mobile Sources Database
- Deploy County's hosted VOIP phone system or deploy Microsoft Lync system (instant messaging (IM), presence, web, video and audio conferencing, and telephony solutions)
- Complete redesign of the District's Web Site
- Explore use of Microsoft SharePoint system for collaboration efforts

Sacramento Metropolitan Air Quality Management District

Communications Office, Land Use, Mobile Sources and Climate Change Division

Program Summary

Functions

Program	Description
Communications Office	Works with the Board, APCO and Division Managers and supervisors to coordinate development, implementation and updates to the District's strategic plan
	The CO conducts an annual public education program to inform residents about Sacramento's severe air quality problem and how their actions can help improve air quality and protect public health
	Spare The Air is a voluntary program that asks citizens to reduce emission gathering activity on days when ozone is forecast to be high
	CO provides support for Mobile Source Division programs and Stationary Source regulatory efforts via marketing, community outreach and advisory notices to affected industries; as well as materials informing businesses about District programs
Transportation and Land Use	Develops and implements strategies to reduce mobile source emissions through reduction in vehicle trips and miles traveled
	Influences transportation planning and programming, as well as land use planning and project development to reduce the impact of mobile source emissions on air quality
Vehicle Technology	Develops and implements strategies aimed at reducing emissions from vehicular sources
	Demonstrates technology available to fleet owners to reduce vehicular emissions

Sacramento Metropolitan Air Quality Management District

Communications, Land Use and Mobile Source Division

FY 13/14 Accomplishments

MOBILE SOURCES

The District secured significant mobile air emission reductions in FY13/14 by allocating millions of dollars in annual Moyer and SECAT funding. In addition, the District distributed millions in Proposition 1B funding for the Goods Movement Emission Reduction Program (GMERP).

Table 1 shows the total number of projects and emission reductions realized since the inception of the Moyer and SECAT programs in 1998 and 2000 respectively. Table 2 shows the totals for FY13/14 (as of 1/31/14). Although both programs originally focused on Oxides of Nitrogen (NO_x) reductions, the ARB now considers benefits realized from Particulate Matter (PM) and Reactive Organic Gases (ROG) in the cost effectiveness calculations. The benefits achieved for those emissions are included as well as NO_x.

Table 1 Historical Totals

Funding Source	Engines	NO _x – tons/day	PM10 – tons/day	ROG – tons/day
SECAT	2441	2.76	0.29	0.43
Moyer	2292	5.37	0.52	0.83
DMV/Measure A/Lower Emission School Bus	669	0.53	0.04	0.06
Construction Mitigation	38	0.08	0.01	0.01
Other Funds	38	0.04	0.002	0.003
Goods Movement Emission Reduction/Proposition 1B	315	NA	NA	NA
	519	NA	NA	NA
Grand Total*	6312	8.78	0.862	1.333

**The totals reflect active projects in process, not all of which move forward to completion.*

Table 2 FY13/14 Totals (as of 1/31/14)

Funding Source	Engines	NO _x – tons/day	PM10 – tons/day	ROG – tons/day
SECAT	102	0.08	0.004	0.02
Moyer	124	0.18	0.01	0.02
DMV/Measure A/Lower Emission School Bus	45	0.08	0.01	0.01
Construction Mitigation	0	NA	NA	NA
Goods Movement Emission Reduction/Proposition 1B	0	NA	NA	NA
Grand Total	271	0.34	0.024	0.05

Table 2 shows that 271 vehicle engines were retrofitted, re-powered or modernized in FY13/14 (as of 1/31/14) and this reduced excess NO_x emissions by at least 0.34 tons per day.

- The Moyer Program was reauthorized via AB8. Funding was initially established in the State Budget for the Moyer Program using revenues from the Smog Check Program and a two dollar DMV vehicle registration surcharge increase (AB923) that was approved during fiscal year 2004/2005. This, along with the other funding streams coming through the ARB for the Moyer Program, will make \$4 to \$6 million available annually to the Heavy Duty Vehicle Incentive Program through 2023.

Sacramento Metropolitan Air Quality Management District

- The District successfully secured CMAQ funding from SACOG through 2018. Annual funding is expected to be in the range of \$3 to \$4 million (\$3 million for FY 13/14) including a 15% allowance for technical support of the program.
- The District's popular fleet modernization program (SECAT) was updated in the 1st half of 2013 with solicitations opened after public workshops. The program had a line waiting out the door on the first day that applications were accepted. The funding was contracted by the beginning of the FY13/14 period and new trucks began arriving in early Fall 2013.
- For the past six years, the Mobile Sources section has participated in the West Coast Diesel Collaborative, which is comprised of government, industry, and consultants working jointly on projects to reduce air emissions in EPA regions 9 and 10. Initially awarded in fiscal year 2008/2009, the District has contracted the truck portion of the grant award and worked with school districts to contract out the remaining funds. The grant was used to offset the added costs for hybrid technologies for school buses and medium duty trucks providing NOx, PM and greenhouse gas reductions.
- The District continued to implement two state-funded mobile programs, the Fleet Modernization Voucher Program (VIP) and an Off-Road Equipment Replacement Program.
- The District was awarded a \$391,614 grant from the US EPA's Diesel Emission Reduction Act (DERA) Program to replace 3 heavy-duty diesel refuse trucks with compressed natural gas (CNG) trucks running on renewable natural gas (RNG) from food waste, and 8 heavy-duty diesel agricultural tractors with equipment that meets, or exceeds U.S. EPA's Tier 4 exhaust emission standards for non-road compression-ignition engines.
- Approximately 169 pieces of diesel equipment (mostly agricultural pumps, construction equipment and agricultural tractors) were replaced during the year with new diesel engines or electric motors using mostly Moyer or AB923 funds. This has resulted in nearly 0.26 tons of NOx reduced per year.
- Approximately \$8 million in funding has been contracted under the Goods Movement Emission Reduction Program (GMERP) in FY 13/14.
- Inspection staff conducted 1,275 inspections in calendar year 2013. Inspectors verify incentive program application information and also conduct post-inspections of new vehicles and engines, and salvage inspections to ensure the old vehicles engines have been destroyed according to the mandatory standards. By partnering with local vehicle and engine dealers and salvage yards, staff have reduced the burden placed upon participants and streamlined the application and contracting process.
- The inspection staff continued sending surveys to determine if usage requirements of program participants were being met. The surveys are labor intensive but are important to the quality assurance program to ensure emission benefit estimates are achieved. Follow-up on the surveys require inspectors to make numerous phone calls, research data and enter information into the SECAT database. From the surveys the District determines which projects need an on-site audit inspection. Monitoring & auditing actions are required to meet Moyer, GMERP and SECAT Program requirements.
- Staff educated the public and potential participants on the SECAT, Moyer, and GMERP programs throughout the year with various approaches. Staff held public workshops at dealerships and met with various companies to increase program participation throughout the Sacramento valley.
- Throughout 2013 the District played a key role in partnerships with Valley Vision and the Clean Air Coalition on air quality issues. Staff helped coordinate the 4th Annual Advanced Clean Technology Forum and Odyssey Day Event with the Sacramento Clean Cities Coalition. It was an all-day event held at the California Automobile Museum in October 18, 2013, that focused on alternative fuels and alternative fuel vehicles.
- The Mobile Source section continues to look for ways to reduce greenhouse gases through new programs.

Sacramento Metropolitan Air Quality Management District

- Staff is currently analyzing the potential use of CMAQ funding to incentivize the purchase of medium-duty and heavy-duty plug-in hybrid vehicles within Sacramento County and the Sacramento Federal Non-Attainment region. This type of program would save money for regional residents by improving vehicle fuel efficiency and reduce both criteria pollutant and greenhouse gas emissions.
- The District is a supporting member of the Sacramento Clean Cities Coalition, one of 13 Clean Cities Coalitions in California dedicated to reducing fossil petroleum use by promoting the use of alternative fuel vehicles, electric vehicles and conventional vehicles with more efficient drivetrains. By pursuing these goals, significant greenhouse gas reductions can be achieved. Over the past year, the Sacramento Clean Cities Coalition has sponsored or co-sponsored:
 - Electric Vehicle Info. workshop & webinar with Toyota, Nissan & Enterprise & Hertz Leasing
 - Active Transportation Strategies workshop with the Metro Chamber and the Business Environment Resource Center (BERC)
 - Electric Agricultural Water Pump event with Valley Vision and the Cleaner Air Partnership
 - National Plug In Day displays and Ride & Drive with the Electric Auto Association at the California Auto Museum with a wide variety of alternative fuel and alternative fuel vehicle providers
 - Tour of Atlas Refuel Facility (Anaerobic Digester making renewable natural gas for vehicle fuel and electrical energy from food waste)
 - Farm to Fork on Capitol Mall with Atlas Refuel
 - Natural Gas Workshop with Cummins Westport and Westport BAF
 - Cal EPA Sustainability Fair informational booth
 - NextSTEPS Fleet Symposium
 - CarbonBLU Workshop on Fleet Emissions Calculator
 - Battle Hill Media video shoot with Clean World Partners and Atlas Refuel and Sacramento Area Transfer Station anaerobic digester and Kiefer Landfill
 - Altec ePTO workshop and facility tour
 - California Food Process Association Conference
 - Sacramento Area Realtors PHEV/PEV Workshop and Ride and Drive
 - Green California Summit with 7 breakout sessions and informational booth
 - Natural Gas training at Cosumnes College
 - Three Natural Gas workshops with private fleets in partnership with Cummins Pacific, Ryder Leasing, and Clean Energy
 - Best Practices workshop with LD/MD/HD/H2 at California Automobile Museum

COMMUNICATIONS OFFICE

- Coordinated and implemented the region's 2013 Spare The Air program. The purpose of the program is to educate residents about the region's air quality issues and motivate them to make behavior changes to reduce emissions during the summer, not only on high pollution days. In 2013, seasonal driving reduction resulted in a reduction of 0.55 tons per day of ozone precursors (using EMFAC 2011, 2013 summer model). This represents emission reductions due to the public's awareness and concern about summer air quality.
- 2013 Spare The Air accomplishments:
 - Reached hundreds of thousands of Sacramento region residents with paid air quality radio and television commercials;
 - Maintained consistent levels of free media coverage (print, radio and television),
 - Redesigned the Spare The Air website featuring by-county, regional, and 5-day air quality forecasts, animated ozone maps, current air monitoring conditions, and links to other air quality resources;
 - Distributed Spare The Air advisories via the Communication Office's Air Alert email notification system to 14,268 subscribers; and

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- Worked with 3,182 regional Spare The Air partners & dispersed nearly 247,000 pieces of collateral materials including brochures, AQI charts, Kids Activity Books and bookmarks.
- Social Media:
 - 109 new Facebook fans – a 13 percent increase
 - 462 new Twitter followers – a 108 percent increase
 - 306 views on YouTube – a 294 percent increase
 - 220 Instagram followers – new program this year
 - 107 Pinterest followers – new program this year
 - Coordinated Scooter’s attendance at 108 community events throughout the region
 - Coordinated and implemented the Spare The Air annual survey
- Distributed Save Planet Polluto CD-ROM adventure games to 3,234 students at 13 elementary schools in partnership with Radio Disney.
- Provided support for the Breathe California annual Clean Air Awards luncheon and worked with the committee to create a zero-waste event, promote Farm to Fork to Fuel to Farm, and parklets.
- Produced & distributed quarterly AIRlines newsletter to online subscribers and AirQuality.org visitors.
- Wrote and distributed the District’s Quarterly Settlement advisories.
- Successful year seven implementation of the Check Before You Burn (CBYB) program, including:
 - 7,627 Sacramento County Check Before You Burn Air Alert subscribers
 - Provided daily messages on Facebook and Twitter
 - Coordinated Scooter’s attendance at 25 community events, November - February
 - Produced new flyers and distributed over 309,000 to residents
 - Worked with over 2,000 businesses and organizations in Sacramento County
 - Television meteorologists report the daily burn status
 - Television stations include the daily burn status on their Web pages
 - The Sacramento Bee prints the daily burn status on its weather page
 - Radio commercials aired November through January
 - Print ads were placed in Elk Grove Citizen, River Valley Times, Galt Herald, Folsom Telegraph and El Hispano
 - Full page insert in Russian Observer
 - Outdoor billboards on surface streets throughout Sacramento County
 - 1,001 Twitter followers receive daily burn forecast
- Continued to assist with content updates for the District’s web site AirQuality.org
- Assisted with a major Clean Cities event in October 2013 as well as other events throughout the year
- Managed Breathe California – Sacramento Emigrant Trails Public Education & Awareness contract
- Managed Valley Vision Cleaner Air Partnership contract
- Act as District Liaison with the Sacramento County Operational Area Group for emergency response
- Continued coordination responsibilities for the Sacramento Regional Public Information Officers Group
- Participated in NACAA Communications Conference calls
- Served as Chair of the CAPCOA Public Outreach Committee
- Served on CARPA Steering Committee and Co-Chair “Message to Audience” subcommittee
- Served as CAPIO (California Association of Public Information Officials) Nomination Officer and coordinated the annual conference
- Greenhouse Gas Reduction Programs: Although some are mentioned previously, these programs have a co-benefit of GHG reduction and are managed or supported by the Communications Office.
 - Spare The Air (VMT reductions equate to GHG reductions)
 - Check Before You Burn program
 - Home Energy Conservation Program (Working with Habitat for Humanity, Rebuilding Together, the Sacramento Association of Realtors and UC Davis, over 200 low income homes)

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have received First Tier energy upgrades. Each weatherized home results in approximately one ton per year of greenhouse gas reduction.) This year the partnership drafted a business plan and increased production to three homes per week, with a goal of increasing fund development volunteers and production in the coming year.

- Clean Cities worked with a range of local, regional, state & federal partners to target fossil fuel displacement and local alternative fuel development resulting in GHG reductions
- Farm to Fork to Fuel to Farm Project (Working with the City of Sacramento, CalRecycle, Atlas Disposal and a wide range of other partners, the goal is diversion of food waste and other organic from landfill to renewable fuel production.) This resulted in a collaborative sponsorship of the region's first Farm to Fork Festival which through our efforts was billed the "Nation's Largest Zero Waste Event". Event waste was collected by Atlas Disposal / ReFuel, taken to their anaerobic digester and used to produce natural gas vehicle fuel.

LAND USE AND TRANSPORTATION

- Participated in MRC (design review) and other meetings with planning and environmental staff of local jurisdictions, SACOG, RT, E-Tran, and Army Corp of Engineers to ensure integration of air quality in land use and transportation projects and decisions.
- Managed the District's Construction and Operational Mitigation Programs by reviewing and providing comments and recommendations on projects of local jurisdictions with identifiable air quality impacts.
- Worked with the LGC to host the 2013 National Safe Routes to School Conference.
- Reviewed 64 development project documents, and provided 45 response letters (from 7/1/13-1/1/14).
- Endorsed 2 air quality mitigation plans and 17 construction mitigation plans for projects exceeding the District's Thresholds of Significance (from 7/1/13-1/1/14).
- Worked with Sacramento County and the cities of Sacramento, Citrus Heights, Elk Grove, and Galt to include air quality and greenhouse gas/climate change policies in their general plans.
- Worked with local transportation and planning agencies on various plans and studies to support/include/accommodate alternative modes of transportation, including Sacramento County's New Growth Areas (Jackson Township, West Jackson Master Plan, Northwest Master Plan and NewBridge), the Southeast Connector, I-5 HOV Lanes, Sacramento Railyards, Stonebridge, Bay Delta Conservation Plan, Elk Grove SOI, Elverta SPA, Aspen 1, Suncreek, Mather SPA, McKinley Village, Sacramento ESC, and Cordova Hills.
- Continued to participate in the Health Effects Task Force with Breathe California.
- Provided support to Regional Transit on the Transit Renewal project, South Line Corridor Phase II and Green Line to the Airport Light Rail Transit MOS-1 projects and appropriate transit service for the new Sacramento ESC.
- Supported the improvement of bike and pedestrian infrastructure by spearheading the Sacramento BikeShare feasibility study.
- Reviewed land use and transportation projects of local jurisdictions and commented on improving pedestrian and bicycle infrastructure.
- Actively participated in SACOG's Bike/Ped Advisory Committee, Regional Planning Partnership, and Planner's Committee, as well as the Statewide Conformity Working Group (with Caltrans).
- Engaged with the Sacramento Area Bicycle Advocates, WALK Sacramento, Folsom Area Bicycle Advocates, the Association for Commuter Transportation and Bike Advocates of Rancho Cordova to support & promote alternative modes of transportation and sustainable community design in the region.
- Continued to track the District's employee commute patterns as well as pursue programs and strategies to further enhance employee transit use, bicycling, walking and car/vanpooling.

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- Continued implementation of a bicycle parking equipment program based upon a \$310,000 grant from SACOG (with assistance from Rancho Cordova).
- Continued to research new operational mitigation measures and update the District's *Guidance for Land Use Emission Reductions* for use by local jurisdictions and land use development teams.
- Updated the *Recommended Protocol for Evaluating The Location Of Sensitive Land Uses Adjacent To Major Roadways*.
- In conjunction with SACOG, District staff continues to populate and maintain the web-based land use tracking database including the GIS component.
- Continued to monitor and track construction and operational air quality mitigation commitments and work with lead agencies to ensure implementation.
- Conducted California Emissions Estimator Model training for air districts and local jurisdictions.
- Developed and distributed quarterly Land Use & Transportation newsletters to local jurisdictions, consultants & interested parties to share general & technical air quality information & training opportunities pertaining to analyzing and mitigating air quality impacts.
- Provided support for the development of the annual reports for the federal 8-hour ozone attainment plan (SIP) and state plan.
- Served on Legislation Subcommittee for the CAPCOA Planning Manager's Committee.
- Greenhouse Gas Reduction Related Activities: One full-time equivalent (FTE) staff person was hired to attend to the important and growing list of district responsibilities in this area. There are many levels of effort underway including:
 - International: United Nations Framework Convention on Climate Change Conference of the Parties, carbon trading schemes.
 - Federal: Permitting Title V sources that meet federal thresholds; tracking and commenting on new federal regulations including actions to regulate new and existing power plants; supporting Cap-to-Cap Air Quality Team's work on this issue.
 - State: CAPCOA GHG Rx (credit registry); updates of guidance and policy documents related to GHG mitigation and climate adaptation by multiple state agencies; ARB Scoping Plan update; Association of Regional Collaboratives on Climate Adaptation (ARCCA).
 - Local: Resilient Sacramento; city and county climate action plans and adaptation work.
- Specific work done in this area by the District's Climate Change Coordinator and other staff follows:
 - Provided bi-weekly updates to the Executive Director/APCO on climate change news and research ranging from local to international spheres.
 - Supported adaptation work in the six-county Sacramento region through Resilient Sacramento, including writing research documents on regional climate change impacts; developing workshops for regional stakeholders and researchers on climate impacts; reviewing organizational documents; coordinating a needs assessments of local governments with graduate students from U.C. Berkeley and U.C. Davis; and developing input and recommendations for Sacramento mayor Kevin Johnson in support of his involvement in the President's Task Force on Climate Preparedness and Resilience.
 - Supported statewide adaptation work, including drafting a testimony for the Executive Director for the Little Hoover Commission's hearing on how state agencies can best support local and regional efforts on adaptation; providing comments on *Safeguarding California* through ARCCA; and participating in ARCCA-organized efforts and activities through Resilient Sacramento.
 - Continued to work with a committee of regional air districts to develop region-wide Greenhouse Gas Thresholds of Significance for CEQA purposes. District staff has drafted a justification document, reviewed ENVIRON's quantification documents, and presented the threshold concepts at a public workshop for planners and consultants.
 - Worked with the CAPCOA GHG Rx Committee to help develop and launch the GHG Rx, a California-based registry and information exchange for GHG emissions reductions.

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- Worked with the CAPCOA Climate Protection Committee to draft a chapter on the contributions of local air district and agencies to GHG mitigation for the Air Resources Board's 2013 Scoping Plan Update, in addition to participating in regular meetings.
- Continued to track evolving state actions related to climate change, including the AB 32 Scoping Plan implementation and the 2013 Scoping Plan Update, cap and trade, the update of the California Adaptation Strategy (*Safeguarding California*), state Climate Action Teams, OPR & Resources Agency CEQA Guidance, SB 375 and Sustainable Community Strategies, OPR SB 97 Focus Group, Strategic Growth Council grant guidelines, CEC, Caltrans, etc.
- Supported internal district understanding of climate change issues, through meeting with the Division Managers; periodic email updates of important news and research; and facilitating the Climate Change Committee, a forum for internal coordination, education, and action on the District's role in climate change issues.
- Participated in the CAPCOA Planning Managers Committee and its sub-committee the Climate Change Focus Group to enhance inter-district understanding of GHG programs being implemented around the state.
- Represented the District at regional initiatives, including: the Sacramento Area Climate Partnership, Cleaner Air Partnership, Green Capital Alliance, and The Climate Plan.

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Communications, Land Use, and Mobile Sources

FY14/15 Objectives

MOBILE SOURCES

- Staff anticipates receiving Moyer funding from the State for FY 14/15 of approximately \$4 million for projects in the Sacramento region.
- Mobile Sources staff will pursue funding to:
 - Continue operation of the Heavy Duty Low Emission Vehicle Program to reduce NOx and PM emissions focusing on smaller fleets as a result of ARB rules.
 - Continue operation of the SECAT Program as federal Congestion Mitigation Air Quality (CMAQ) funding becomes available through SACOG and the California Department of Transportation for FY14/15 of approximately \$3 million focusing on smaller fleets as a result of ARB rules.
 - Accelerate the use of low-emission vehicle technology through incentive programs, federal grants and demonstration projects.
- Work on year 3 of the Goods Movement Emission Reduction Program (GMERP) funding. This funding will bring approximately \$9 million to projects operating in California trade corridors.
- Implement the latest technology in off-road equipment and on-road heavy-duty vehicles in the Sacramento region, including:
 - New, low-emission alternative fuel vehicles.
 - Newer, cleaner diesel engines to replace older, dirtier diesel engines.
 - Introduction of heavy-duty hybrid trucks and school buses.
 - Retrofit existing diesel engines with emission reducing technologies.
 - Fleet Modernization, i.e., replacing old trucks with newer cleaner emitting trucks.
 - Lower-emission fuels that can be used in existing engines.
 - Off-Road Equipment Replacement Program replacing old diesel equipment with new equipment.
- Explore the opportunity to increase the type of projects that the District is able to bring to the region that do not fit neatly into the highly structured guidelines that dictate most technology programs. These efforts include continuing to evaluate grant opportunities published by EPA, DOE, CEC, etc. and light duty efforts such as programs to attract a significant number of electric vehicles to our region and continue to support the Sacramento Clean Cities Coalition.
- Implement mobile source control strategies for the Sacramento Region 8-hour Ozone Plan.
- Provide technical support to local, state and federal agencies implementing green contracting, low-emission vehicle / fleet policies, engine idling reduction ordinances, and incentive program strategies.
- Continue implementing a comprehensive outreach program that targets heavy-duty diesel vehicle owner-operators in the five air districts within the Sacramento region as funding becomes available.
- Identify advertising opportunities where there is a high concentration of potential program participants.
- Host dealer workshops and Clean Technology Forums.
- Direct mail campaign to small businesses that own delivery vehicles and to owner-operators.
- Monitor and audit program participants to maintain program integrity and ensure Moyer and SECAT program requirements are being met.
- Pilot the sale of SECAT salvage.
- Administer a portion of SECAT and Moyer funds in combination with a federal EPA grant for the replacement of agricultural equipment and natural gas refuse trucks in the region.

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COMMUNICATIONS OFFICE

The 2014 Spare The Air season public awareness campaign will be the 16th season of outreach using the federal 8-hour ozone standard for forecasting, mapping, and reporting. This season will be the third year using 127 AQI as the trigger level for declaring a Spare The Air day. Campaign materials will emphasize the request for residents to reduce pollution by reducing driving and other tips, and inform the public about resources available to monitor and manage their exposure to pollution. The Communications Office will:

- Conduct a comprehensive air quality awareness campaign using public relations and advertising strategies, including TV and radio advertising.
- Continue to implement a year-round air quality program including a Spare The Air program focusing on summertime ozone and a Check Before You Burn wintertime program focusing on fine particulate matter PM_{2.5}. Wood smoke is a significant contributor to the region's PM_{2.5} problem, and is a major part of the public outreach plan.
- Support the District's Environmental Justice policy by assisting other divisions in making the District's processes accessible to EJ communities, and by continuing to integrate outreach to minority communities into the Spare The Air and Check Before You Burn programs.
- Participate in community events throughout the Sacramento region to promote the Spare The Air and Check Before You Burn programs (Sacramento County only).
- Work in cooperation with the Sacramento Metro Chamber of Commerce, SACOG, Valley Vision and other partners to maximize outreach efforts to improve air quality in the region.
- Maintain strong relationships with local TV meteorologists, educating weather staff about the ozone and PM_{2.5} health standards, health effects, air quality mapping, and clean air attainment strategies.
- Continue to manage the Check Before You Burn wood burning curtailment outreach program.
- Conduct a Public Opinion Survey for Check Before You Burn to determine public awareness of the law, effectiveness of current campaign, compliance behaviors, receptiveness to incentive programs, and media habits.
- Manage and operate the Spare The Air website providing daily air quality forecasts, including ozone and PM_{2.5} forecasts, real-time data and other air quality information to the public.
- Operate a daily Air Quality Index information system including Air Alert email notification, voice, and Internet distribution of air quality forecasts, health advisories and action steps.
- Coordinate the Sacramento region Spare The Air and Check Before You Burn efforts with programs taking place in the Bay Area and San Joaquin Valley.
- Conduct a summer episodic public opinion survey to document Spare The Air campaign effectiveness and public response to driving reduction appeals.
- Continue to produce the AIRlines quarterly newsletter.
- Write, produce and distribute a 2013 Report to the Community.
- Write and distribute quarterly Settlement Advisories and District press releases as needed.
- Continue to distribute "Save Planet Polluto", the District's educational CD-ROM adventure game for children.
- Meet quarterly with public education representatives from other California air districts through CAPCOA's public outreach committee.
- Represent the District nationally through participation on planning committees and speaking at appropriate federal, state and regional air quality associations and conferences.
- Support Breathe California outreach efforts by providing materials for distribution at events, consulting expertise, and on-site event support as appropriate.
- Continue to collaborate with and participate in (as a member of their Advisory Committee) Capitol Public Radio's Energy/Environment Reporter activities.
- Coordinate the Sacramento Regional Public Information Officers Group.
- Participate in coordination meetings for the Sacramento County Operational Area (Emergency Operations).

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- Chair “Message to Audience” subcommittee for the California Air Response Planning Alliance (CARPA) and serve on the CARPA Steering Committee
- Participate in the District’s Climate Change Committee.
- Coordinate content updates for the District’s AirQuality.org website.
- Manage Breathe California Sacramento Emigrant Trails public outreach programs contract.
- Manage Valley Vision Cleaner Air Partnership contract.
- Collaborate and support other ongoing internal and external projects such as the Low Income Home Weatherization, Clean Fuel and Electric Vehicle Education.
- Implement the Strategic Communication Plan for the District, including providing a broad range of counsel and support activities and support to other divisions and the District as a whole, including major media relations efforts and partnering on appropriate projects.
- Greenhouse Gas Reduction Programs: Although some are mentioned previously, these programs have a co-benefit of GHG reduction and are managed or supported by the Communications Office.
 - Spare The Air (VMT reductions equate to GHG reductions).
 - Check Before You Burn program.
 - Home Energy Conservation Program (each weatherized home results in approximately one ton per year of greenhouse gas reduction). Approximately 200 homes were completed by January 2014 (approximately 3 per week). It is hoped to raise additional funding and increase the number of homes per week in 2014.
 - Clean Cities (fossil fuel displacement and local alternative fuel development results in GHG reductions).
 - Farm to Fork to Fuel to Farm Project (diversion of food and other organic waste to local fuel production reduces methane – a GHG 25 times more potent than carbon dioxide – and supports local fuel production and local farming through generation of inert compost). The District will become a sponsor for 2014 (although the District provided sponsorship through Clean Cities in 2013). We also hope to increase and focus our outreach and communication effort regarding locally-produced fuel.

LAND USE AND TRANSPORTATION

- Continue to integrate air quality into the land use and transportation planning process through outreach and technical support to, and in coordination with Federal and State agencies as well as County and City Planning Departments, Planning Commissions, Community Councils and other lead agencies. Outreach includes the Land Use and Transportation newsletter, workshops and training sessions, regular updates to the District’s website, CEQA Guide, and coordination meetings.
- Continue to educate community groups and other stakeholders on the District’s land use review process, protocols and priorities.
- Conduct California Emissions Estimator Model (CalEEMod) training for local jurisdictions.
- Continue to influence development and transportation plans, programs and projects to reduce air quality impacts and secure mitigation.
- Monitor land use and transportation projects to ensure consistency with the transportation and land use assumptions in both the SIP and MTP.
- Continue to participate with SACOG, RT, STA, etc. to support the implementation of transit oriented development.
- Improve pedestrian and bicycle infrastructure by participating in SACOG’s Bike/Ped Committee, working closely with the Sacramento Area Bicycle Advocates, Folsom Area Bicycle Advocates, Bicycle Advocates of Rancho Cordova, WALK Sacramento and other advocacy groups and commenting on land use and transportation projects.
- Maintain and enhance the Land Use Tracking Database including GIS component in collaboration with SACOG.

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- Work with SACOG to ensure that the appropriate tool is developed and can be used to assess land use projects for consistency with the District's SIP and SACOG's MTP.
- Research new, innovative, feasible and effective mitigation measures for transportation and land use projects, construction and operation.
- Support efforts to provide secure, long-term funding for transportation demand management and air quality through development and expansion of CSAs and transit benefit zones.
- Continue to implement the existing Construction Mitigation Program and work with the Mobile Sources inspection staff to monitor compliance.
- Encourage lead agencies to monitor and enforce the air quality mitigation commitments from projects under the Land Use Mitigation Program; and audit compliance as practicable.
- Continue to work with local jurisdictions undergoing a General Plan amendment to adopt separate Air Quality Elements in their General Plan with the assistance of the District's Model Air Quality Element and other guidance available.
- Continue to support efforts recognizing local projects/programs that further the goal of less emissive land use strategies (e.g. SACOG Salutes, Breathe California's Clean Air Award for Smart Growth, BERCC's Sustainable Business Award).
- Provide additional guidance to lead agencies in the area of toxic air contaminants by annually updating the District's *Recommended Protocol For Evaluating The Location Of Sensitive Land Uses Adjacent To Major Roadways* and developing new protocols for evaluating emissions associated with other land use categories (Implementation of the ARB Land Use Handbook).
- Continue the District's work with the Local Government Commission & local jurisdictions to educate local jurisdictions, developers, & the public on the topic of implementing sustainable growth strategies, including climate adaptation.
- Update, as appropriate, the District's CEQA Air Quality Assessment Guide.
- Complete the implementation of the District's Bike Rack Incentive Program in collaboration with local jurisdictions.
- Work with other interested parties to implement a Sacramento Regional BikeShare program.
- Work with UBUNTU Green and other interested parties to develop and implement a policy agenda that ultimately works to eliminate environmental justice issues in the region.

GREENHOUSE GAS EMISSIONS AND CLIMATE CHANGE

Regional climate change and adaptation:

- Continue to strengthen Resilient Sacramento with the goal of building long-term resiliency to climate impacts in the region; including through expanding membership; increasing stakeholder understanding of climate impacts and critical gaps and needs; undertaking projects and research; facilitating access to resources and funding; and other tasks as they arise.
- Help Resilient Sacramento to work with state and federal efforts such as the State Adaptation Forum, ARCCA, and the President's Task Force on Climate Preparedness and Resilience.
- Build an inter-regional footprint for the District's climate change work, through partnering with institutions such as U.C. Davis's Institute for Transportation Studies; and continuing to work with the Sacramento Area Climate Partnership, Resilient Sacramento partners, the Cleaner Air Partnership, et cetera.

Greenhouse gas emissions and CEQA:

- Continue to integrate climate change into the land use and transportation planning process through outreach and technical support to County and City Planning Departments, Planning Commissions, Community Councils and other lead agencies, in coordination with federal and state agencies as relevant. Outreach includes the Land Use and Transportation newsletter, workshops and training sessions, regular updates to the District's website, CEQA Guide, and coordination meetings.

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- Continue to work with local jurisdictions undergoing a General Plan amendment to adopt a separate Climate Action Plan or climate element in their General Plan.
- Explore developing Guidance documents, template language, and other resources to further elucidate the District's expectations for climate change analysis and mitigation in CEQA documents to local planners, developers, and interested parties.
- Continue to develop, finalize and receive Board approval for region-wide GHG Thresholds of Significance for CEQA analysis, conduct additional outreach to jurisdictions and organizations as needed, and begin using the threshold.
- Serve as a resource to local lead agencies for their emerging climate change efforts.

Other climate change and greenhouse gas emissions-related work:

- Serve as the Agency Administrator for Sacramento's participation in the GHG Rx; work with the CAPCOA GHG Rx committee as well as an internal district committee on efforts such as credit verification, credit transactions, Rx listings, protocol development, and other work related to the GHG Rx.
- Monitor evolving local, regional, state, federal, and international actions related to climate change, including, but not limited to: implementation of AB 32 and the Scoping Plan update, cap and trade, other ARB efforts, state clean energy programs and climate action teams, federal programs and incentives, SB 375 and SACOG's Sustainable Communities Strategy development, Cool California and Cal-Adapt, the Sustainable Growth Council and related grants, and more.
- Assist in developing qualitative and quantitative metrics to tally the emission reductions and environmental benefits of District actions on climate change, including the Wood Stove Change-out and Check Before You Burn programs.
- Support other District projects with climate benefits such as Home Weatherization and Farm to Fork to Fuel to Farm as needed.
- Continue participating in CAPCOA's Climate Protection Committee, the Planning Managers Committee, and other CAPCOA efforts and projects.
- Continue to coordinate the internal Climate Change Committee, a forum for internal District coordination, education, and action on the District's role in climate change issues.
- Support the Executive Director in his work with the Metro Chamber of Commerce's Capitol-to-Capitol event and other events that require district input and assistance.

Support the Executive Director in his work with the National Association of Clean Air Agencies in a range of areas:

- Monitor and support work done with the NACAA Global Warming Committee.
- Monitor and support EPA regulatory and permitting actions related to GHG emissions reductions, especially for upcoming regulations on existing and new power plants.
- Monitor and support other climate change-related actions that may be undertaken by NACAA.

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Program Coordination Division

Program Summary

Program	Description
Planning	Develops plan to ensure compliance with state and federal clean air acts
	Prepares the District's annual report on progress toward achieving state and federal clean air standards
	Participates in air quality studies to assess effectiveness of control strategies and project future air quality
Rule Development	Develops regulations to achieve emission reductions and fulfill commitments in air quality plans
Emission Inventory	Estimates actual emissions from stationary and area sources
	Assists with evaluations of mobile source emissions
Air Monitoring	Performs continuous monitoring of criteria pollutants (ozone, CO, NO _x , SO _x , lead PM ₁₀ , PM _{2.5}) at 10 sites throughout the County, as well as meteorological and hydrocarbon monitoring
Emission Reduction Credit (ERC) Bank & Project SEED	Maintains the registry of stationary and mobile source credit banks
	Coordinates and assists credit generators and users
	Identifies new opportunities for credit use
	Includes the military base and essential public services accounts
	Implements Project SEED
	Implements the Wood Stove/Fireplace replacement incentive program

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Program Coordination Division

FY13/14 Accomplishments

Planning Section

- Measures tracked – 16
- Workshops held – 1
 - Triennial Report
- Board Hearings / Presentations – 5
 - 2013 Revision to the Sacramento Regional 8-hour Ozone Attainment and Reasonable Further Progress Plan
 - PM_{2.5} Implementation/Maintenance Plan and Redesignation Request
 - Report on U.S EPA Determining the Sacramento Region Attains the 24 hour PM_{2.5} Standard
 - Impacts of Drought on Air Quality
 - 2013 Annual Report
- Prepared and submitted the 2013 Revision to the Sacramento Regional 8-hour Ozone Attainment and Reasonable Further Progress Plan, which incorporates updates to on-road and off-road inventories and associate state and local control measures and a vehicle miles travelled (VMT) offset demonstration. The Board of Directors adopted a resolution approving the revision on 26 September 2013.
- Prepared and submitted the PM_{2.5} Re-designation Request and Maintenance Plan. The plan evaluated and documented an exhaustive statistical analysis of critical meteorological factors influencing PM_{2.5} concentration formation in the region. The Board of Directors adopted a resolution approving the plan on 24 October 2013. Prepared and submitted four (4) Notice of Exemptions (NOEs) for various documents
 - 2013 Revision to the Sacramento Regional 8-hour Ozone Attainment and Reasonable Further Progress Plan
 - 2013 PM_{2.5} Implementation/Maintenance Plan and Redesignation Request
 - Amendments to Rule 107 – Alternative Compliance and Rule 301 – Permit Fees – Stationary Source
 - Amendments to Rule 205 – Community Bank and Priority Reserve Bank and Rule 306 – Air Toxic Fees

Emission Inventory

- Emission Statements & 185 Fee Sources updated – 16
- Facility Surveys – 101
- Permit Emission Evaluations – 712
- Area source category updates – 32

Air Monitoring

- Number of Monitoring Stations and parameters monitored
 - NCore – 1/ 9
 - PAMS – 4 / 19
 - SLAMS – 9 / 30
 - Special Purpose – 4 / 6
 - Meteorological – 5 / 6 (surface and upper air)
- Prepared 2014 Annual Network Plan in accordance with 40 CFR 58
- Worked with City of Sacramento and CALTRANS regarding installation of the NO₂ Near-Roadway site location
- Participated in air quality and weather forecasting for the Check Before You Burn program
- Participated in CAPCOA and NACAA Air Monitoring Committee meetings

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Rule Development

- Number of Rules Proposed / Adopted – 6/6
- Adopted amendments to Rule 107, Alternative Compliance and Rule 301, Stationary Source Permit Fees to adjust the fees for cost recovery of the District's programs.
- Adopt amendments to Rule 902, Asbestos to clarify provisions of the rule to simplify compliance. (scheduled)
- Amend Rule 412, Stationary IC Engines Located at Major Stationary Sources, to establish NOx limits for IC engines located at non-major stationary sources to achieve emissions reductions from these units. (scheduled)
- Adopt new Rule 262, Emission Reduction Credits for Agricultural Burning to develop emission reduction protocols to be used to quantify the bankable emission reductions from these sources. (scheduled)
- Adopt new Rule 468, Surface Coating of Miscellaneous Plastic Parts and Products, Business Machine and Transportation Plastic Parts and Pleasure Craft to implement EPA's control Techniques Guidelines. (scheduled)
- Prepared all feasible measures analysis for the 2012 Triennial Plan Update.
- Continued to coordinate statewide efforts regarding wood smoke issues.

Emission Reduction Credit

- ERC Applications – 15, Transfer Applications - 13
- SEED Loans - 2
- Alternate Compliance Applications – 1
- Loan Renewals - 50
- Evaluated 15 new applications for emission reduction credits and processed 6 transfers of emission reduction credit certificates and 7 name changes
- Evaluated an inter-district transfer of ag burn emission reduction credits to be surrendered for a permit modification
- Evaluated the use of alternative compliance for a natural gas boiler
- Processed 2 new SEED loans for emission reduction credits, renewed 50 loans for emission reduction credits
- Continued implementation of the Wood Stove/Fireplace Low Income Assistance Program
 - Issued over 40 approved vouchers for a total of over 6600 approved vouchers
 - Over 30 devices changed out for a total of over 5200 devices replaced with cleaner burning devices
- Prepared the annual emission reduction credit cost summary for the District

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Program Coordination Division

FY14/15 Objectives

Planning Section

- Measures to track – 13
- Workshop to hold – 1
- Triennial Plan Update
- Board Hearings / Presentations – 2
 - 2014 Annual Report
 - Triennial Plan Update
- Complete Triennial Plan update for assessing progress towards attainment of the State ambient air quality standards required by CA Clean Air Act
- Prepare analyses of winter 2013/14 weather conditions that contributed to poor PM2.5 air quality.
- Prepare CEQA Initial Study/Negative Declaration for Triennial Plan
- Prepare 2014 annual report assessing progress towards attainment of the state ambient air quality standards required by state law
- Review and assess Urban Forest control measure progress as outlined in Tree Measure program evaluation document – 2011 Milestone Reporting and submit UFFCA progress report to CARB and EPA for 2011 Milestone year
- Participate in 2016 8-hour Ozone SIP development meetings
- Prepare and process environmental analyses and documents for District rules and plans

Emission Inventory

- Emission Statements & 185 Fee Sources – 16
- Facility Surveys – 60 (estimated)
- Permit Emissions Evaluations – 703 (estimated)
- Area source category updates – 30
- Prepare FY14/15 permit renewal fees using 2013 survey data
- Provide emission data for rule development
- Prepare emission statements and point and area source inventory as required by the Federal Clean Air Act
- Prepare inventories necessary to support development of air quality plans and modeling
- Provide emission data for Clean Air Fee assessment
- Evaluate and update projects requiring general and transportation conformity determinations

Air Monitoring

- Number of Monitoring Stations and Parameters Monitored
 - NCore – 1/9
 - PAMS – 4 / 19
 - SLAMS – 9 / 35
 - Special Purpose – 4 / 6
 - Meteorological – 6 / 7 (surface and upper air)
- Prepare 2015 Annual Network Plan and network assessment in accordance with 40 CFR 58
- Provide accurate ambient air quality and meteorological data for decision makers and the public, and measure progress towards attainment and maintenance of the air quality standards
- Operate and maintain existing air monitoring network and report air quality data
- Begin NO₂ near roadway monitoring
- Shutdown El Camino Watt Air Monitoring Station
- Participate in air quality and weather forecasting for the Check Before You Burn program

Sacramento Metropolitan Air Quality Management District

Rule Development

- Rules proposed – 7
- Adopt amendments to Rule 460, Adhesives and Sealants to implement EPA's control Techniques Guidelines.
- Adopt new Rule 218, Permit Streamlining to implement requirements in the Health and Safety Code.
- Amend Rules 442 to implement CARB's Suggested Control Measures and achieve emission reductions from architectural coatings.
- Adopt new Rule 261, Emission Reduction Credits for Replacement of Wood Burning Appliances to develop emission reduction protocols to be used to quantify the bankable emission reductions from these sources.
- Adopt amendments to Rule 455, Pharmaceutical Manufacturing to address recordkeeping requirements.
- Develop Reasonably Available Control Measure SIP as required by the Clean Air Act in federal ozone nonattainment areas
- Adopt new Rule 1010, SIP Credit for Mobile Incentive Programs to develop protocol for establishing SIP credit for these programs.
- Adopt new Rule 461, Natural Gas Production and Processing to achieve fugitive emission reductions from these sources.
- Develop new rules or amend existing rules committed to the State Implementation Plan, EPA 105 Grant, Federal Clean Air Act, Triennial Plan Updates and other requirements of state and federal law.
- Modify existing rules to correct errors and problems identified by affected businesses, staff and/or the public.

Emission Reduction Credit

- New SEED Loans – 4
- SEED Loan Renewals – 49
- Alternate Compliance Applications – 2
- ERC Applications/Transfers – 10
- Administer the Wood Stove/Fireplace Change Out Programs
- Create and maintain the registry of stationary and mobile source credit banks. Evaluate emission reduction credit applications and process credits. Coordinate and assist credit generators and users
- Prepare Board materials for approval of credit actions associated with the Military Base account and Community bank account and other District credit actions established under the Project SEED program
- Compile annual offset cost summaries as required by state law, and prepare annual and triennial reports as required by Rule 205.
- Process permits for use of alternative compliance credits and process related loans
- Manage and process funds collected under Project SEED

Sacramento Metropolitan Air Quality Management District

Stationary Sources Division

Program Summary

Functions

Program	Description
Permitting	Ensures compliance with all applicable local, state, and federal regulations by reviewing project proposals, granting conditional approvals, inspecting completed projects, and authorizing operation only after verifying that the equipment can operate in compliance with all applicable regulations
Toxics	Toxics works with the sources to help them understand and comply with complex state and federal regulations, maintains the “Hot Spots” toxics emissions inventory and ensures that toxic emissions from facilities are within acceptable levels
Title V	Title V is the federal permitting program implemented by the District
Fields Operations / Enforcement	Inspects stationary sources for compliance with District, state, and federal rules and regulations
	Responds to citizen complaints
	Administers Mutual Settlement Program to resolve violations in lieu of litigation
	Refers and coordinates legal action with District Counsel
	Serves on Sacramento County Environmental Crimes Task Force to facilitate coordination and referral of criminal violations of District rules and regulations
Compliance Assistance	Assists businesses in complying with air quality regulations via advisories, workshops and free facility reviews.
Field Operations / Asbestos	Ensures compliance with federal and local regulations regarding the handling and removal of asbestos containing materials at renovation and demolition sites. Ensures compliance with the State Airborne Toxic Control Measure for naturally occurring asbestos
Field Operations / PERP	Enforces the state’s Portable Equipment Registration Program within the County of Sacramento

Sacramento Metropolitan Air Quality Management District

Stationary Source Division

FY13/14 Accomplishments

Enforcement

FY13-14 Performance Measures:

Given federal grant requirements, the inspection cycle is based on the federal fiscal year and, as such, inspection related performance measures are based on a twelve month period beginning October 1.

- The District is on course to completing 100% of all major source inspections and the majority of all minor source inspections under the annual permit inspection program. A total of 3,979 annual permit inspections were conducted by the SMAQMD in the federal fiscal year (ffy) ending 9/30/13.
- The number of complaints investigated by the SMAQMD in the complaint handling program has increased significantly since the adoption of Rule 421 which affects residential wood burning. For the federal fiscal year ending 9/30/13, the SMAQMD handled a total of 494 citizen complaints concerning air quality issues, forty-five percent of which were directly related to emissions from fireplaces and woodstoves.
- In an effort to promote awareness of asbestos removal requirements and to streamline the review of demolitions and renovations, the District continues to use a standardized asbestos survey form and is continuing to work with local building departments to ensure survey requirements are met before renovation permits are issued. The District continues to follow its asbestos inspection targeting strategy in order to make the best use of limited staff resources. This strategy was designed to focus more resources on demolition and renovation projects where complete circumvention of Rule 902 requirements is more likely to occur. For the ffy ending 9/30/13, the SMAQMD conducted 182 inspections in an effort to ensure compliance with Rule 902 requirements.
- The downturn in the economy has affected the number and scope of new development projects. However, the SMAQMD continues to be involved inspecting projects for compliance with the State Airborne Toxic Control Measure (ATCM) for naturally occurring asbestos found in eastern Sacramento County. As part of its continued effort to ensure awareness of ATCM requirements at the local level, the SMAQMD continues to work with city and county agencies to ensure ATCM requirements are addressed during the planning and approval of development projects.
- CARB funding has allowed the District to continue a portable equipment inspection program. This program has provided inspections to affected industries when requested as required by state law and has focused on ensuring that owners of unregistered/unpermitted equipment obtain registrations/permits or be removed from service in an effort to reduce the number of older, more polluting equipment. A total of 306 inspections of portable equipment were conducted by the SMAQMD under this program for the ffy ending 9/30/13.
- Since the adoption of Rule 421, the SMAQMD has continued to fund activities related to the residential wood burning inspection program during this fiscal year. This program has been critical in the SMAQMD's effort to reduce particulate matter in the atmosphere. Program activities have included public outreach on no burn days, handling of telephone inquiries regarding rule requirements, processing of exemption requests, surveillance of neighborhoods on no burn days (with weekend and holiday coverage), responding to citizen complaints about illegal burning, issuance of citations to residents found to be in violation, and administration of online and at-home study courses for first-time violators. The SMAQMD handled 224 smoke related complaints and issued 160 official notices for burning on no burn days for the ffy ending 9/30/13.
- The Compliance Assistance Program (CAP) continues to offer the most important elements of this program (free facility reviews, the CAP Hotline, and rule advisories). During this year, the CAP continued its outreach efforts for Rule 421 (Residential Wood Burning), asbestos renovation and survey requirements, and outreach related to the phase out of old dry-cleaning equipment.

Sacramento Metropolitan Air Quality Management District

- District staff continues to search for businesses operating without required permits under the Un-permitted Source Identification Program (USIP). This program was designed prevent businesses from avoiding permit requirements in an effort to gain a competitive edge over those who comply with permit requirements.
- The District continues to use the Mutual Settlement Program (MSP) to successfully resolve the majority of air quality violations documented by staff. Only a small fraction of the total number of cases processed through the MSP are forwarded to District Counsel for litigation. 203 Notices of Violation were successfully resolved under the MSP for the period ending 9/30/13.

Permitting/Title V/ Toxics

- As of December 31, 2013, 225 permit applications have been received during FY13-14. During this period, 156 Authorities to Construct and 65 Change of Ownership permits were issued. All permits were issued within 180 days except for 3 permits; one due to outstanding fees that were not paid timely and two due to extended discussions with the permit applicant.
- As of December 31, 2013, 257 Permits to Operate have been issued during FY13-14. All Permits to Operate were issued within two years of obtaining an Authority to Construct except for 12 permits; 5 could not be issued timely due to outstanding fees, 1 was extended for an additional 2 years at the applicant's request, and 6 due to issues discovered during the initial inspection.
- One Title V permit was cancelled due to the closure of the facility. The District has prepared a draft permit for the new GHG Title V facility and expects to finalize the permit during FY13-14.
- All Title V facilities are being notified six months prior to their application renewal submittal date.
- The permitting staff worked closely with the Compliance Assistance staff to ensure that all facilities subject to new NESHAPs are notified of the new requirements. Several advisory notices were mailed out to the affected facilities.
- PTEs (Potential to Emit) for criteria pollutants and GHGs have been calculated and entered in the database for all existing permits. PTEs for new permits are calculated and entered in the database as part of permit application review process.
- The Air Toxics Hot Spot Program inventory is being updated on an "ongoing" basis. Staff has completed its evaluation of most industry-wide facilities and it is currently finalizing the HRA reports for point sources.
- The Air Toxics "Hot Spots" report for FY13-14 was finalized, presented to the Board, disseminated to public officials, and published on our website.
- The first round of permit procedure manuals has been finalized and is now published on our website. The permitting and compliance portion of the website is being re-tooled and made more user-friendly.
- The Stationary Source database is being enhanced as needed. New tables, reports, forms, etc. are regularly added/modified to meet the needs of the District (ongoing).
- The digital imaging system is being maintained and kept up-to-date (ongoing).

Sacramento Metropolitan Air Quality Management District

Stationary Source Division

FY13/14 Objectives

Enforcement

FY14-15 Performance Measures:

Given federal grant requirements, the inspection cycle is based on the federal fiscal year and, as such, inspection related performance measures are based on a twelve month period beginning October 1.

The Field Operations Section has the following goals for fiscal year 14/15:

- Continue conducting the following inspection programs in accordance with established policies and program priorities:
 - Major source inspection program
 - Minor source inspection program
 - Complaint handling program
 - Asbestos demolition/renovation program
 - Naturally occurring asbestos program
 - Statewide portable equipment inspection program
 - Residential wood burning inspection program (Rule 421)
- Inspect 100% of all major sources as priority one and 85% of all minor sources as priority two
- Use the Mutual Settlement Program to resolve as many air quality violations as possible in an effort to avoid the time and expense of litigation
- Make the best use of resources by continuing to use targeting strategy for asbestos abatement projects and provide daily consultation to the public regarding asbestos issues
- Continue to provide hotline assistance, free facility reviews, and rule advisories under the Compliance Assistance Program (CAP)
- Continue the Unpermitted Source Identification Program to ensure that businesses operating without permits do not gain an unfair advantage over those complying with permit requirements

Permitting / Title V / Toxics

- Respond to all Permit to Construct applications within 180 days of receipt
- Issue all Permits to Operate within 2 years of issuance of the Permit to Construct unless the facility requests and obtains an extension from the District
- Identify and notify new potential Title V sources and assist them with the application process or establishing PTEs below Title V thresholds.
- Identify and notify Title V sources needing to submit a Title V permit renewal application
- Notify all businesses subject to a new Title III MACT air toxics standard within 90 days of each standard being promulgated by U.S. EPA
- Continue calculating the potential to emit, including GHGs, for new permits.
- Continue to update the Air Toxics Hot Spot inventory.
- Prepare Air Toxics Hot Spots report and present it to the Board.
- Implement a Permit Streaming Program
- Continue to develop Permitting Manuals for remaining source categories.
- Continue to develop and enhance the Stationary Source database and the digital imaging system

Sacramento Metropolitan Air Quality Management District

SECTION 5 – SUPPLEMENTAL INFORMATION

Budget Process

BUDGET DEVELOPMENT

The District operates on a fiscal (budget) year that runs from July 1st through June 30th of the following year. Budget development begins with a mid-year review of the current budget in the November – December time frame. In December, budget preparation packets are distributed to each of the District Divisions, who, with guidance from the Executive Director, Administrative Services Manager and/or Controller, prepare their budget request which typically includes revenue projections, requests for outside professional services, a staffing distribution, and a budget narrative demonstrating accomplishments for the current budget year, and key goals and objectives for the upcoming budget year. Divisions may also submit requests for fixed assets, additions to staff, or other operating expenses that may differ from typical operating expenses either in nature or cost.

The Administrative Services Division, primarily the accounting staff, will review and refine the information received from other divisions and integrate it into the budget with information they have developed, namely revenue and expenditure projections (salary and benefits, general operating, building and capital, etc...)

The Executive Director, Administrative Services Manager and District Accountant/Controller meet during budget development with a subcommittee of the District’s Board of Directors to receive direction for developing a balanced budget.

BUDGET ADOPTION

The budget is publically noticed 30 days before the public hearing and will be presented at two public hearings¹, typically taking place during the Board of Directors meetings in May and July. A presentation of the proposed budget is made to the Board during the May public hearing. The Board may ask questions, make comments and receive requests from members of the public to speak. The Board may vote to adopt a resolution allowing the District to continue normal operations under the proposed budget in the event that a Final Budget is not adopted by June 30th. The District Board Resolution must specifically authorize proposed budget expenditures for fixed assets, filling new positions, and equity transfers. Without that authorization, state law requires deferring those expenditures until a final budget is adopted.²

The 2nd public hearing is scheduled as part of the July meeting following basically the same process as the 1st hearing. The Executive Director will comment on material differences should they exist from the previously presented proposed budget. The Board may provide direction and vote to adopt the budget as final. Adoption requires a quorum of Board members and a majority of the voting quorum for the budget.

BUDGET SCHEDULE

Mid-year review	December 2013
Budget packets and guidelines provided to Division Managers	December 2013
Budget submissions from Division Managers	January 2014
Meeting with Board of Directors Budget Subcommittee	Feb 27 2014
Budget Notices posted on District website and sent to regulated sources	March 24, 2014
Draft proposed budget prepared for review by Executive Director	March
Proposed budget delivered to Board of Directors	Mid April
First public hearing / presentation of proposed budget to Board of Directors	April 24, 2014
Final budget delivered to Board of Directors	Mid May
Second public hearing / vote of the Board to adopt the Final budget	May 22, 2014

¹ California Health and Safety Code Section 40131

² California Government Code Section 29124

Sacramento Metropolitan Air Quality Management District

Fiscal Practices and Long Term Strategy

BUDGET PRACTICES

- Management should present to the Board of Directors annually a “balanced” budget, where funding sources match expenditures, and include revenues and expenditures for the prior year (actual), current year (budget) and upcoming year (proposed budget)
- Limited term funding sources are not typically applied to ongoing commitments
- The Board of Directors will authorize all regular and limited term positions. The list of approved positions will be presented within the budgeting for the prior, current and upcoming (budget) year
- Requests for additional positions or an increase in regular work hours of approved part time positions must be presented in a formal written justification. Such requests will typically be included as part of the budget process, but may, from time to time, be approved by the Board of Directors outside of the budget process if there is a critical need
- Two public hearings will be held to present the budget
- The final budget is put to a vote for adoption by the Board of Directors after the 2nd public hearing. A quorum is required for a vote, and a majority of the quorum must vote in favor for the budget to be adopted
- Copies of the District budget as adopted are public records and shall be made available to the public upon request
- Board of Director’s approval is required to amend the budget once it is adopted if the amendment requires adding funding to the budget or moving of funds between object levels

ACCOUNTING PRACTICES

- Land, building, structures and equipment with a useful life of three or more years and a cost of \$5,000 or more will be considered a fixed (capital) asset. Board of Directors’ approval is obtained for all capital expenditures, normally through the budget process. The near road monitoring capital expenditures are non-recurring since we are installing a new monitoring site
- The District’s annual appropriated budgets are adopted for the Operating, Emission Technology, and Building funds. Budgets are adopted on a basis that includes encumbrances and expenditures. All annual appropriations lapse at the fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Board. The budget is a line-item budget structured by object level
- The budget is adopted on a modified accrual basis, consistent with generally accepted accounting principles. Using this basis, revenues are recognized when they are measurable and available. “Measurable” means the amount can be determined and “available” means collectible within the current period. Expenditures are recorded when the related fund liability is incurred
- The District should present the results of its financial operations fairly and in alignment with generally accepted accounting principles, governmental auditing standards and legal and contractual provisions.
- The District strives to maintain sufficient unencumbered fund balance to allow for cash flow requirements, contingencies for unforeseen operational or capital needs, economic uncertainties, local disasters and other financial hardships or downturns in the economy
- The District will not obligate itself to long-term debt without sufficient justification and prior Board approval
- Stationary Source fund Balance is reviewed on an ongoing basis to insure that the maximum fund balance limit set by the Board is not exceeded.

FISCAL STRATEGY

The District’s budget strategy should reflect the mission of the District, be fiscally sound and provide resources that realistically fund operations

Sacramento Metropolitan Air Quality Management District

The District’s financial planning should include multi-year projections of funding sources and ongoing expenditures to promote long term planning of resource uses.

District management should proactively manage revenues and should cost-effectively manage ongoing operating costs

District management should work with the Board of Directors to establish major goals in support of the mission of the District. These goals provide short and long term direction to staff, determine the allocation of resources and establish priorities.

Debt Strategy and Current Debt Obligation

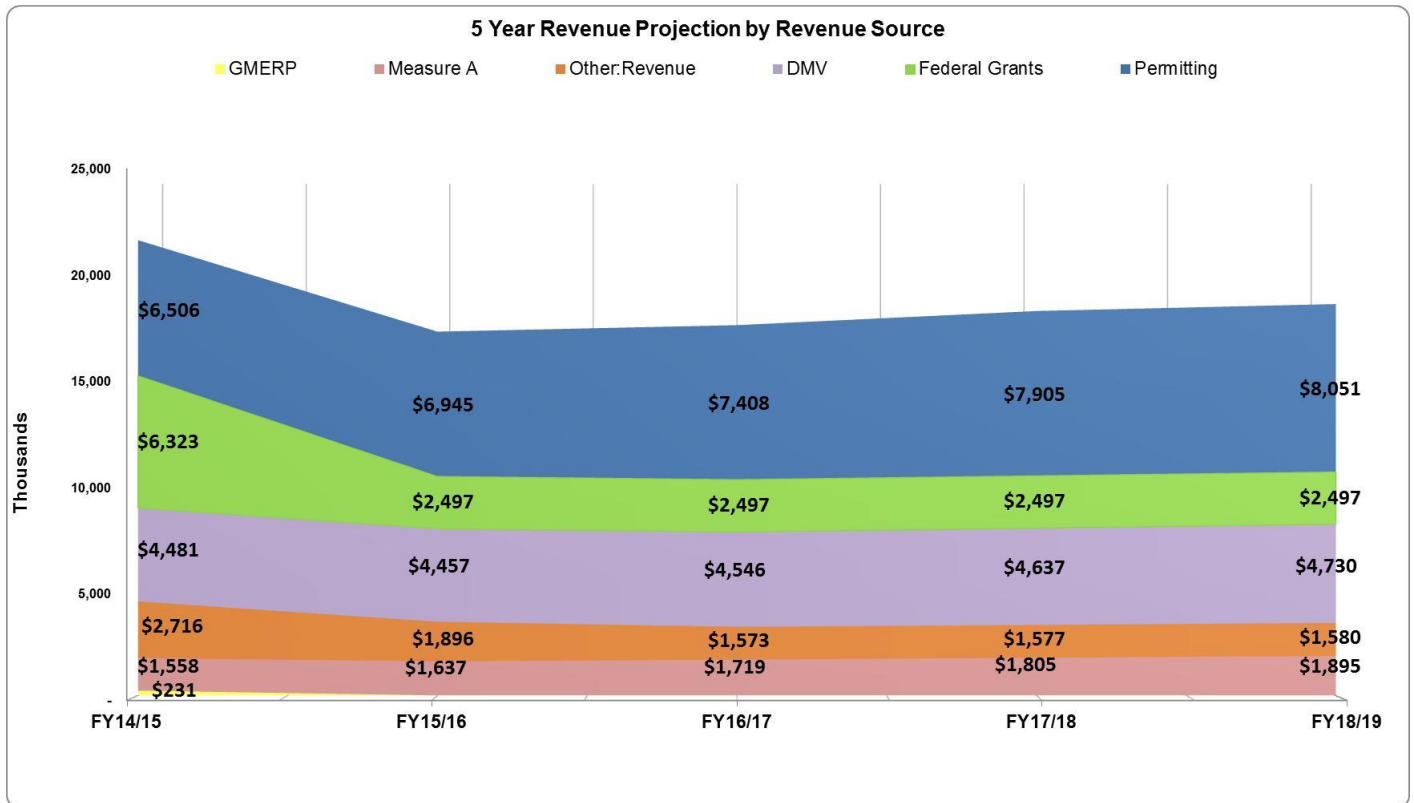
The District does not have a formal debt issuance policy. The District is not able to “issue” long term debt, but may “incur” long term debt for certain purposes, such as the purchase of real property. Currently the only long term debt the District has obligated itself to is for the purchase of its current facility. The details of that debt obligation are covered below. The District doesn’t anticipate incurring any additional long term debt at this time.

In February 2002, the District issued Certificates of Participation (COP’s) in the amount of \$5,835,000 which were used to purchase the building where the District’s operations are based. On March 8, 2012 the District refinanced the original COP’s with CSDA 2012 Certificates of Participation, the refinance will save the District approximately \$350,000 over the life of the loan. As of March 8, 2012, the principal balance outstanding was \$4,350,000. Savings from the refinance were taken up front and no principal payments were made in the first two years. The principal balance outstanding on June 30, 2013 will be \$4,350,000. In FY 13/14 a \$100,000 principal payment will be made. The annual principal and interest payment is included in the Building Fund portion of the budget. The certificates mature as shown in the following table:

Year Ending June 30,	Principal	Interest	Total
2014	100,000	146,644	246,644
2015	270,000	140,169	410,169
2016	275,000	130,631	405,631
2017	285,000	121,544	406,544
2018	295,000	112,844	407,844
2019-2023	1,620,000	425,259	2,045,259
2024-2027	1,505,000	123,100	1,628,100
TOTALS	\$4,350,000	\$1,200,191	\$5,550,191

Sacramento Metropolitan Air Quality Management District

Explanation of Funding Sources



The graph represents a five year projection of revenue. The District uses several methods to project revenues.

- Informed/Expert Judgment
- Trend Analysis
- Grant documentation and review
- Estimates from other governments

CPI Index analysis

Trend analysis is accomplished with a thorough review of prior year actual revenues and the use of expert judgment as to how the revenue will behave in the coming year. Stationary Source Initial and Renewal fees are subject to annual CPI adjustments, DMV surcharge fees are the District’s portion of vehicle registration fees. Measure A revenues are projected by another government agency. In practice, most revenue projections combine several methods.

AGRICULTURAL BURNING

Burn permit fees collected from growers and other agricultural interests. They are to be used to partially pay for field elements of the Agricultural Burn Program implemented by the Agriculture Commissioner

AID FROM LOCAL GOVERNMENT AGENCIES

Financial support from the other air districts to provide matching funds for Congestion Mitigation and Air Quality (CMAQ) and other grants

AIR QUALITY IMPROVEMENT PROGRAM FUNDS

Sacramento Metropolitan Air Quality Management District

A voluntary incentive program administered by the California Air Resources Board (ARB) to fund clean vehicle and equipment projects, research biofuel production and the air quality impacts of alternative fuels, and workforce training.

ASBESTOS PLAN CHECK FEES

Revenues are collected from building owners & contractors undertaking demolitions or renovations that are subject to regulation under the District's asbestos rules. Revenues are used for review of abatement plans, site inspections, complaint responses and enforcement case development.

CARB SCHOOL BUS PROGRAM

Revenues are used to provide incentives for the replacement of pre-1977 diesel buses with new, compressed natural gas buses. Revenues are also used to retrofit existing school buses with technologies to reduce particulate emissions.

CARB SUBVENTION & ENFORCEMENT GRANT

Revenues historically used for Stationary Source program expenditures not offset by permit fees. Included are Engineering, Compliance/Enforcement, Air Monitoring, Rule Development & Planning.

CARB WALNUT GROVE TOWER

The California Air Resources Board funds 100% of the contractor cost to operate the Walnut Grove ozone and meteorological monitoring station.

CIVIL SETTLEMENTS

Revenues derived from penalties for violations of District regulations. Amounts are determined by the Mutual Settlement Program, which was approved by the Board.

CONGESTION MITIGATION AND A.Q. IMPROVEMENT (CMAQ) GRANTS

These federal funds are used to support the Spare The Air program, SIP, Tree Foundation and heavy-duty, low-emission vehicle and infrastructure programs through SACOG SECAT.

DMV SURCHARGE

Per enacting legislation AB4355, these revenues will be used to implement the Air Quality Improvement Strategy with respect to the reduction in emissions from vehicular sources, including a clean fuels program, motor vehicle use reduction measures, and a public education program. In addition, increased revenues will be provided by the AB923 - \$2 surcharge. Revenues are restricted to programs that achieve emission reductions from vehicular sources and off-road engines; replacing old polluting engines with new cleaner engines

EPA 103 GRANT

Revenues are restricted to uses achieving the program objectives of the fine particulate monitoring network and near road monitoring as submitted to USEPA.

EPA 105 GRANT

Revenues are restricted to uses achieving the program objectives as submitted to USEPA, but may not be used to cover costs associated with Title V permitting. Allowed uses include: compliance & enforcement, air monitoring, transportation & land use programs, development & maintenance of AIRS data, and California Air Pollution Control Officers Association (CAPCOA) grant funding.

EPA VOLUNTARY DIESEL RETROFIT PROGRAM

The program funds projects that implement EPA and CARB verified, or innovative usage of verified pollution control technologies, or engine replacement in reducing emissions from state, local, tribal-controlled or

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other diesel fleets. The Diesel Oxidation Catalyst Fleet Modernization Project and the Head End Power Locomotive Project are funded by this program

EPA AGRICULTURAL PUMP ELECTRIFICATION VOUCHER PROGRAM

Program to provide funds to replace existing diesel agricultural pumps with electric pumps

FUND BALANCE

Revenues received during the prior fiscal year that weren't expended. Some revenues may already be earmarked for specific projects or programs that weren't completed during the prior fiscal year. The use restriction is specific to original source of the revenue. Examples include: Measure A, S.E.E.D., CMAQ, DMV and EPA 105 grants.

INTEREST INCOME

Interest is generated annually from District reserves. This revenue source is unrestricted.

LEASE PROPERTY NET REVENUES

As owners of the 777 12th Street building, these net revenues result from leasing the building space to tenants. This revenue includes parking fees and is net of all upkeep and maintenance expenses of the building and parking area. These net revenues are used to pay the interest and principal obligations of the bonds and to build a reserve for improvements.

MEASURE A

Per enacting legislation ordinance number STA-0002 dated October 6, 1988; one-half of one percent of total Measure A monies collected by the Sacramento Transportation Authority shall be used for mitigation of motor vehicle emissions or evaluation of mitigation measures. The revenues are used to support heavy-duty low emission vehicle and infrastructure projects, air monitoring, transportation control measure planning and the Sacramento Transportation and Air Quality Collaborative. The Sacramento Transportation Authority placed a measure on the November 2004 ballot to renew the Measure for 30 more years after the original measure expires. Voters overwhelmingly approved the new Measure A, with more than 75 percent of voters in favor of it. The "new" Measure A took effect April 2009

MITIGATION FEES

Revenues paid by land use project developers to mitigate the operational emissions of their project. Revenues are used to secure emission reductions to offset land use development.

MOYER (CARL MOYER MEMORIAL A.Q. STANDARDS ATTAINMENT) PROGRAM

Revenues are used to provide market-based incentives for the introduction and use of lower emission technologies for on-road and off-road mobile sources.

NATURALLY OCCURRING ASBESTOS (NOA) FEES

Fees are required from those identified to comply with Title 17 of the California Code of Regulations, § 93105 ATCM. They are to be used to recover costs associated with the NOA program, which includes: reviewing dust mitigation plans and inspections.

PLANNING SERVICE CHARGES

Fees collected from the County of Sacramento and the Cities of Folsom and Sacramento to review planning applications for their impact on air quality.

PORTABLE EQUIPMENT REGISTRATION PROGRAM (PERP)

These fees are collected by CARB and passed through to the Districts having equipment registered under CARB's Portable Equipment Registration Program.

Sacramento Metropolitan Air Quality Management District

POWER PLANT FEES

Hourly rate fees paid by power plant project proponents that pay staff time to determine the legitimacy/accuracy of ERCs proposed for use to offset new plant emissions, and to process Authority to Construct and Permit to Operate documents.

PROPOSITION 1B (GMERP/LESBP)

Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 authorized the Legislature to appropriate \$1 billion in bond funding to the Air Resources Board (ARB) to reduce emissions from freight movement in California and \$200 million for school bus retrofit and replacement to reduce air pollution and to reduce children's exposure to diesel exhaust. The school bus funding will occur over 2 years beginning in fiscal cycle 2008/2009, with reductions required first for the oldest buses with the remaining funding allocated between additional replacements and retrofits. For Goods Movement, incentives for reducing emissions will begin with the 1st installment also occurring in fiscal year 2008/2009. Examples in our area for the goods movement program include replacement and/or retrofit of trucks moving goods and locomotives (non-passenger) within the Sacramento, San Joaquin and Bay Area regions

RULEBOOK SALES

Revenues are used to offset the costs of distributing the Rulebook to entities who request it, but do not pay a permit fee. Rulebooks are provided without charge to those paying a permit fee.

SACOG-SECAT

The Air District receives Sacramento Emergency Clean Air & Transportation Grant Program (SECAT) funds thru Sacramento Area Council Of Governments (SACOG) to provide technical assistance and compliance for the SECAT program.

SECAT (Enhanced)

The Enhanced SECAT Program allows for the sale of used trucks turned in through the SECAT Program. These trucks must be sold to buyers located east of the Continental Divide to ensure they do not operate in California. Revenue from the truck sales is used to fund the Sacramento Region Air Quality and Infill Streamlining Program (ISP) which is an innovative program that provides cities and counties in the Sacramento Region with technical assistance to address key infill barriers.

S.E.E.D. PROGRAM

Initial Fees: Paid by loan users, revenue covers staff time to process initial ERCs.

Loan Fees: Paid by loan users, revenue is used to meet Rule 205 mandates, which require, via an RFP process, additional emission reductions to be secured.

Renewal Fees: Paid by loan users, revenue pays for staff time to process ERC renewals, oversee ERC contracts and operate S.E.E.D. revenue disbursement process.

SOURCE TEST

These fees are collected by the District from any source required to conduct emission testing to demonstrate continued compliance with rules and or permit requirements.

STATE TOXICS EMISSION FEES

Fees collected through Rule 306 – Air Toxic Fees are paid by facilities identified as having the potential to pose a health risk to the community, either as individual stationary sources, or collectively as an industry. These sources are subject to requirements of AB2588, the air toxics “hot spots” program for sources of toxic air pollutants. Fees are collected by the District on behalf of the CARB, and are to be used to help cover costs incurred by the District and the state in administering and enforcing the program.

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STATIONARY SOURCE INITIAL FEES

Paid by permit holders based on a defined fee schedule, these revenues pay for staff time to process Authorities to Construct and Permits to Operate. Fees may also cover other programs, such as rule development, emission inventory development and air monitoring.

STATIONARY SOURCE PERMIT RENEWAL FEES

Typically half the Initial Fee, renewal fees pay for staff time for an annual review of the permit and inspection of the equipment & a review of the source test documents, if applicable. Fees may also cover other programs, i.e. rule development, emission inventory development & air monitoring.

STATIONARY SOURCE REINSPECTION FEES

Since initial and renewal fees are based on the assumption of one annual inspection, any equipment/site requiring additional inspections, whether for non-compliance issues, additional source tests, etc., an hourly rate fee is collected to cover staff time.

TITLE V FEES

Title V sources must pay local permit fees to cover the cost of developing Authorities to Construct and Permits to Operate. Additional fees may be charged to the large sources to cover staff time for review and analysis associated with the complicated Title V permitting process.

VARIANCES

Revenues are derived from fees collected when permitted sources apply for variances from District rules. They are to be used to partially cover costs of Hearing Board meetings.

Sacramento Metropolitan Air Quality Management District

District Statistics

Fund Balances of Governmental Funds(Audit)

	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14(budget)
General Fund										
Restricted	\$ 9,179,982	\$ 10,118,952	\$ 13,558,198	\$ 16,637,844	\$ 10,109,530	\$ 2,858,052	\$ 12,464,452	\$ 12,489,654	\$ 11,670,172	\$ 11,737,621
Assigned	-	-	-	-	-	2,407,273	-	-	-	-
Unrestricted	4,246,705	5,144,677	8,295,221	5,751,365	8,666,336	7,906,636	-	-	-	-
Total General Fund	\$ 13,426,687	\$ 15,263,629	\$ 21,853,419	\$ 22,389,209	\$ 18,775,866	\$ 13,171,961	\$ 12,464,452	\$ 12,489,654	\$ 11,670,172	\$ 11,737,621
Emission Technology Fund										
Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,064,562	\$ 9,211,835	\$ 9,267,343	\$ 8,194,251	\$ 12,490,510
Total Emission Technology fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,064,562	\$ 9,211,835	\$ 9,267,343	\$ 8,194,251	\$ 12,490,510

Source document: Balance sheet- Governmental Funds

Changes in Fund Balances of Governmental Funds(Audit)

	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14(budget)
REVENUES										
Taxes	\$ 5,386,318	\$ 8,005,095	\$ 8,272,593	\$ 9,069,286	\$ 9,471,327	\$ 8,025,308	\$ 7,451,650	\$ 8,071,327	\$ 7,929,307	\$ 7,771,981
Intergovernmental	4,814,156	4,554,831	14,617,951	7,754,619	13,564,665	16,058,522	11,162,826	34,081,710	25,879,092	17,414,017
Licenses/Permits	5,364,569	5,903,839	6,786,546	6,405,970	8,371,169	6,705,683	6,479,071	6,180,051	6,015,064	6,025,781
Use of Money/Property	183,162	524,224	991,786	1,086,702	515,419	268,262	230,368	204,424	193,112	168,000
	<u>15,748,205</u>	<u>18,987,989</u>	<u>30,668,876</u>	<u>24,316,577</u>	<u>31,922,580</u>	<u>31,057,775</u>	<u>25,323,915</u>	<u>48,537,512</u>	<u>40,016,575</u>	<u>31,379,779</u>
EXPENDITURES										
Current:										
Stationary Sources	3,219,231	4,673,680	5,065,949	5,122,449	8,944,106	6,114,436	5,822,646	5,843,577	5,758,644	5,802,085
Mobile Source	3,011,824	6,882,379	11,432,875	11,261,327	11,647,191	13,088,034	12,207,527	34,704,891	28,394,103	12,963,579
Program coordination	2,592,506	2,924,503	3,867,636	3,474,737	4,575,926	4,334,342	4,285,664	3,959,488	3,780,971	3,954,953
Strategic Planning	2,039,431	2,585,849	3,586,072	3,695,608	3,906,272	4,041,810	3,547,825	3,643,128	3,684,435	4,533,428
Capital Outlay	179,297	84,638	126,554	226,666	119,082	18,498	20,789	305,418	290,995	180,532
Total Expenditures	<u>11,042,289</u>	<u>17,151,049</u>	<u>24,079,086</u>	<u>23,780,787</u>	<u>29,192,577</u>	<u>27,597,120</u>	<u>25,884,451</u>	<u>48,456,502</u>	<u>41,909,148</u>	<u>27,434,577</u>
Excess (Deficiency) of Revenue over Expenditures	4,705,916	1,836,940	6,589,790	535,790	2,730,003	3,460,655	(560,536)	81,010	(1,892,573)	3,945,202
OTHER FINANCING SOURCES (USES)										
Transfer Out	266,328	-	-	-	456,966	-	-	-	-	-
Net change in fund balances	\$ 4,439,588	\$ 1,836,940	\$ 6,589,790	\$ 535,790	\$ 2,273,037	\$ 3,460,655	\$ (560,536)	\$ 81,010	\$ (1,892,573)	\$ 3,945,202

Sacramento Metropolitan Air Quality Management District

DISTRICT STATISTICS

Schedule of General Government Expenditures by Major Object (Budgetary Basis)

Fiscal Year	Salaries & Benefits	Services & Supplies	Equipment/Fixed Assets	Interfund Charges	Contingency	Total
04-05	\$ 7,340,221	\$ 8,740,742	\$ 224,100	\$ 435,672	\$ 300,000	\$ 17,040,735
05-06	\$ 8,929,314	\$ 17,878,385	\$ 281,100	\$ 436,000	\$ 300,000	\$ 27,824,799
06-07	\$ 9,500,743	\$ 26,180,780	\$ 227,500	\$ 414,682	\$ 450,000	\$ 36,773,705
07-08	\$ 10,959,562	\$ 22,329,068	\$ 360,400	\$ 840,000	\$ 450,000	\$ 34,939,030
08-09	\$ 12,183,771	\$ 62,339,385	\$ 110,400	\$ 424,353	\$ 450,000	\$ 75,507,909
09-10	\$ 12,199,760	\$ 57,217,281	\$ 38,000	\$ 3,851,831	\$ -	\$ 73,306,872
10-11	\$ 11,584,777	\$ 60,902,308	\$ 43,500	\$ 1,407,642	\$ -	\$ 73,938,227
11-12	\$ 11,527,097	\$ 36,623,987	\$ 305,418	\$ -	\$ -	\$ 48,456,502
12-13	\$ 11,997,789	\$ 45,380,946	\$ 332,335	\$ 679,789	\$ -	\$ 58,390,859
13-14	\$ 12,472,301	\$ 31,357,061	\$ 180,532	\$ 806,871	\$ -	\$ 44,816,765

The budgeted expenditures represent the adopted budget adjusted for Board approved modifications based on new or modified expenditures.

source: Schedule of Revenues, Expenditures and changes in fund balances general fund
 Schedule of Revenues, Expenditures and changes in fund balance emission technology fund

Schedule of General Government Expenditures by Function(Audit)

Fiscal Year	Salaries & Benefits	Services & Supplies	Payments to Gov'ts	Interfund Charges	Capital Outlay	Total
04-05	\$ 6,637,130	\$ 4,225,864	\$ -	\$ 266,328	\$ 179,295	\$ 11,308,617
05-06	\$ 8,150,698	\$ 8,915,710	\$ -	\$ -	\$ 84,639	\$ 17,151,047
06-07	\$ 8,933,557	\$ 15,018,975	\$ -	\$ -	\$ 126,554	\$ 24,079,086
07-08	\$ 9,993,878	\$ 13,560,243	\$ -	\$ -	\$ 226,666	\$ 23,780,787
08-09	\$ 11,328,021	\$ 17,671,068	\$ -	\$ 456,966	\$ 119,082	\$ 29,575,137
09-10	\$ 11,619,250	\$ 16,383,724	\$ -	\$ (424,353)	\$ 18,498	\$ 27,597,119
10-11	\$ 11,456,352	\$ 14,506,789	\$ -	\$ 783,157	\$ 20,789	\$ 26,767,087
11-12	\$ 11,527,097	\$ 36,623,987	\$ -	\$ -	\$ 305,418	\$ 48,456,502
12-13	\$ 11,997,789	\$ 45,380,946	\$ -	\$ -	\$ 290,995	\$ 57,669,730
13-14(Budget)	\$ 12,472,301	\$ 31,357,061	\$ -	\$ 806,871	\$ 180,532	\$ 44,816,765

Note: Expenditures were previously reported in financial statements under the categories of Health & Sanitation (which included Salaries & Benefits, Services & Supplies, Payments to Gov'ts, Interfund Charges) and Capital Outlay.

source: Schedule of Revenues, Expenditures and changes in fund balances general fund
 Schedule of Revenues, Expenditures and changes in fund balance emission technology fund

Schedule of General Government Revenues by Source(Audit)

Fiscal Year	Taxes	Intergovernmental	Licenses/ Permits	Use of Money & Property	Miscellaneous	Total
04-05	\$ 5,386,318	\$ 4,814,156	\$ 5,364,569	\$ 183,162	\$ -	\$ 15,748,205
05-06	\$ 8,005,095	\$ 4,554,831	\$ 5,903,839	\$ 524,224	\$ -	\$ 18,987,989
06-07	\$ 8,272,593	\$ 14,617,951	\$ 6,786,546	\$ 991,786	\$ -	\$ 30,668,876
07-08	\$ 9,069,286	\$ 7,754,619	\$ 6,405,970	\$ 1,086,702	\$ -	\$ 24,316,577
08-09	\$ 9,471,327	\$ 13,564,665	\$ 8,371,169	\$ 515,419	\$ -	\$ 31,922,580
09-10	\$ 8,025,308	\$ 16,058,522	\$ 6,705,683	\$ 268,262	\$ -	\$ 31,057,775
10-11	\$ 7,451,650	\$ 11,162,826	\$ 6,479,071	\$ 230,368	\$ -	\$ 25,323,915
11-12	\$ 8,071,327	\$ 34,081,710	\$ 6,180,051	\$ 204,424	\$ -	\$ 48,537,512
12-13	\$ 7,929,307	\$ 25,879,092	\$ 6,015,064	\$ 193,112	\$ -	\$ 40,016,575
13-14(Budget)	\$ 7,838,150	\$ 22,126,450	\$ 6,402,337	\$ 137,500	\$ -	\$ 36,504,437

Sacramento Metropolitan Air Quality Management District

DISTRICT STATISTICS

Own Source Government Revenue Base

Year	Active Permits**	Actual Revenue***
04-05	3,763	\$ 2,464,720
05-06	3,819	\$ 2,529,261
06-07	4,006	\$ 2,757,297
07-08	4,060	\$ 2,974,293
08-09	4,183	\$ 3,276,452
09-10	4,242	\$ 3,314,929
10-11	4,238	\$ 4,245,918
11-12	4,247	\$ 4,535,174
12-13	4,269	\$ 4,700,969
13-14(estimated)	4,282	\$ 4,908,269

Source: ** Sacramento Metropolitan Air Quality Management District
Stationary Source Data Base

*** Actual revenue from the Compass Accounting System

Demographic Information

Year	County Population (January 1)	County Total Personal Income	County Per Capita Income	County Unemployment Rate
2005	1,368,192	\$ 45,616,720	\$ 33,593	5.10%
2006	1,387,771	\$ 48,115,289	\$ 35,179	4.90%
2007	1,406,804	\$ 50,157,252	\$ 36,340	5.40%
2008	1,424,415	\$ 54,079,000	\$ 39,187	6.90%
2009	1,433,187	\$ 52,377,000	\$ 38,231	12.00%
2010	1,445,327	\$ 53,612,730	\$ 37,700	12.70%
2011	1,436,105	\$ 54,861,602	\$ 38,202	12.60%
2012	1,433,525	\$ 60,668,975	\$ 41,837	10.90%
2013	1,445,806	(1)	(1)	8.70%
2014	(1)	(1)	(1)	8.20%

Source: California State Department of Finance California Employment Development
E-5 Population and Housing Estimates Annual Average Employment by Industry Data
Long-term Socio-Economic Forecasts by County

(1) Not yet available

Sacramento Metropolitan Air Quality Management District Vehicle Registrations (Automobiles & Trucks)

Year	Vehicles Registered (As of December 31)
2005	1,181,625
2006	1,174,309
2007	1,165,993
2008	1,157,002
2009	1,159,910
2010	1,157,341
2011	1,141,979
2012	1,142,212
2013	1,179,656
2014	(1)

Source: Department of Motor Vehicles
Estimated Fee-Paid Registrations by County

(1) Not yet available

Sacramento Metropolitan Air Quality Management District

DISTRICT STATISTICS

District Staff Position List

FUNCTION:	Full-Time Equivalent Employees as of June 30									
	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Accountant I/II	1	1	1	1	1	1	1	-	-	-
Administrative Assistant I/II	1	2	2	2	2	2	2	2	2	2
Administrative/Legal Analyst	-	-	-	1	1	1	-	-	-	-
Air Pollution Control Officer/Executive Director	1	1	1	1	1	1	1	1	1	1
Asst/Assoc Air Quality Engineer	15	17	19	21.5	21.5	21.5	21.5	20.5	19.5	19.5
Air Quality Instrument Specialist I/II	3	3	3	3	3	3	3	3.0	3.0	3
Asst/Assoc Air Quality Planner/Analyst Specialist)	10	11	10.5	10.5	11	12	11	10	10	10
Asst/Assoc Communications/Marketing Specialist	17	16.5	19	22.5	21.5	20.6	18.6	18.6	18.6	18.6
Clerical Services Supervisor	1.85	1.85	1.85	2.85	2.85	2.85	1.85	1.85	1.85	1.85
District Accountant/Controller	1	1	1	1	1	1	1	1	1	1
District Counsel	1	1	1	1	1	1	1	1	1	1
District Counsel Legal Assistant	1	1	1	1	1	1	1	1	1	1
Division Manager	5	5	5	4	4	4	4	3	3	3
Executive Assistant/Clerk to the Board	1	1	1	1	1	1	1	1	1	1
Financial Analyst	-	-	-	-	-	-	-	1	1	1
Fiscal Assistant I/II	1	1	1	1	1	1	1	1	1	1
Human Resources Officer	1	1	1	1	1	1	1	1	1	1
Information Systems Analyst/ Information Systems Administrator	1	1	1	1	1	1	1	1	1	1
Assistant Information Systems Analyst/Information Systems Analyst	1	1	1	2	2	2	2	2	2	2
Office Assistant I/II	3	2	3	3	3	3	3	2	2	2
Personnel Assistant I/II/Human Resource Assistant II	1	2	2	2	2	2	2	2	2	2
Program Coordinator	12	12	13	13	13	13	13	12	12	12
Program Supervisor	3	4	4	5	5	5	5	5	5	5
Secretary	-	-	-	-	-	-	-	-	-	-
Senior Accountant	1	1	1	1	1	1	1	1	1	1
Senior Communications & Marketing Specialist	1	-	-	-	-	-	-	-	-	-
Statistician	1	1	1	1	1	1	1	1	1	1
Total Funded Positions	85.85	89.35	95.35	104.35	103.85	103.95	98.95	93.95	92.95	92.95
Note: Funded Positions may vary from budget due to changes in staffing during the fiscal year										
Positions Unfunded										
Administrative/Legal Analyst	-	-	-	-	-	-	-	1	1	1
Air Quality Engineer (LT)	-	-	1	1	-	-	-	-	-	-
Air Quality Planner/Analyst	-	-	-	-	-	-	-	-	1	1
Air Quality Specialist	-	-	-	-	-	-	-	2	2	2
Air Quality Specialist (LT)	-	-	1	1	-	-	1	-	-	-
Asst/Assoc. Air Quality Engineer	-	-	-	-	-	-	-	-	1	2
Asst/Assoc. Communications/Marketing Specialist	1	-	-	-	-	-	-	-	-	-
Division Manager	-	-	-	-	-	-	-	-	1	1
Office Assistant I/II	-	-	-	-	-	-	-	-	1	1
Program Coordinator	-	-	-	-	-	-	-	-	1	1
Total Positions Unfunded	1	-	2	2	-	-	1	3	8	9
Total Funded + Unfunded	86.85	89.35	97.35	106.35	103.85	103.95	100.95	96.95	100.95	101.95

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Sacramento Metropolitan Air Quality Management District

GLOSSARY

103 Grant -	Clean Air Act Section 103 authorized grant
105 Grant -	Clean Air Act Section 105 authorized grant
AB -	Assembly Bill
AB118-	Demonstration locomotive program
AB32 -	California Global Warming Solutions Act of 2006
AB923 -	Assembly Bill that authorized a \$2 SMV surcharge to incent clean engines
APCD -	Air Pollution Control District
APCO -	Air Pollution Control Officer
AQI -	Air Quality Index
AQIP -	Air Quality Improvement Program (AB118, 2007)
AQMD -	Air Quality Management District
ARB -	California Air Resources Board
ATCM -	Air Toxic Control Measure
BAR -	Bureau of Automotive Repair
BERC -	Sacramento County's Business Environmental Resource Center
BOD -	Board of Directors
BTU -	British thermal unit
BVOC -	Biogenic Volatile Organic Compounds
CAA -	Clean Air Act
CalEEMod -	California Emissions Estimator Model
CalPELRA	California Public Employers Labor Relations Association
CalPERS -	California Public Employee Retirement System
CAFR -	Comprehensive Annual Financial Report
CAP -	Compliance Assistance Program
CAPCOA -	California Air Pollution Control Officer's Association
CARB -	California Air Resources Board
CARPA -	California Air Response Planning Alliance
CBYB -	Check Before You Burn
CCOS -	Central California Ozone Study
CEC -	California Energy Commission
CEQA -	California Environmental Quality Act
CFL -	Compact Fluorescent Lamp
CFR -	Code of Federal Regulations
CI -	Compression Ignition

Sacramento Metropolitan Air Quality Management District

CMAQ -	Congestion Mitigation and Air Quality Improvement Program
CMR -	Construction Mitigation Rule
CO -	Communications Office
COBRA -	Consolidated Omnibus Budget Reconciliation Act
COLA -	Cost of Living Adjustment (specified in MOU with SADEA)
COP -	Certificates of Participation
CPI -	Consumer Price Index
CTG -	Control Techniques Guidelines
DERA-	Diesel Emission Reduction Act
DMV -	California Department of Motor Vehicles
DOE -	U.S. Department of Energy
DOF -	Department of Finance
DOT -	U.S. Department of Transportation
EDCAQMD -	El Dorado County Air Quality Management District
EJ -	Environmental Justice
EMFAC -	California’s on-road motor vehicle emission factor model
EPA -	U. S. Environmental Protection Agency
ERCs -	Emission Reduction Credits
EV -	Electric Vehicle
FFY -	Federal Fiscal Year (October 1 To September 30 th)
FHWA -	Federal Highway Administration of DOT
FICA -	Federal Insurance Contributions Act
FMVCP -	Federal Motor Vehicle Control Program
FMLA -	Family Medical Leave Act
FR -	Federal Register
FRAQMD -	Feather River Air Quality Management District
FTA -	Federal Transit Administration of DOT
FTE -	Full Time Equivalent
FY -	Fiscal Year (July 1 – June 30 th)
GFOA -	Government Finance Officers Association
GHG -	Greenhouse Gas
GIS -	Geographic Information System
GMERP -	Goods Movement Emission Reduction Program
GS -	General Services
GVWR -	Gross Vehicle Weight Rating

Sacramento Metropolitan Air Quality Management District

HDGT -	Heavy-Duty Gas Trucks
HDV -	Heavy-Duty Vehicles
HHDDT -	Heavy Heavy-Duty Diesel Trucks
HOV -	High occupancy vehicle
HVAC -	Heating, Ventilation, and Air Conditioning System
Hybrid-	EPA grant for hybrid and battery electric trucks and buses
IC -	Internal Combustion
ICC -	Interagency Coordination Committee
I/M -	motor vehicle inspection and maintenance
ISR -	Indirect Source Rule
IT -	Information Technology
ITS -	Intelligent Transportation Systems
LDV -	Light-Duty Vehicles
LED -	Light Emitting Diode
LEED -	Leadership in Energy and Environmental Design
LESBP -	Low Emission School Bus Program
LGC -	Local Government Commission
LHDT -	Light Heavy-Duty Trucks
LT -	Limited Term
LUTRAN -	Land Use TRANsportation Division
MACT -	Maximum Available Control Technology
MC -	Mountain Counties
MLD -	CARB's Monitoring and Laboratory Division
MOU -	Memorandum of Understanding
MPO -	Metropolitan Planning Organization
MSD -	Mobile Source Division
MSP -	Mutual Settlement Program
MTC -	Metropolitan Transportation Commission (Bay Area)
MTIP -	Metropolitan Transportation Improvement Program
MTP -	Metropolitan Transportation Plan
MTP2035 -	SACOG's Metropolitan Transportation Plan for 2035
MVEB -	Motor Vehicle Emissions Budget
NAA -	Nonattainment Area
NAAQS -	National Ambient Air Quality Standard
NESHAP -	National Emissions Standard for Hazardous Air Pollutant

Sacramento Metropolitan Air Quality Management District

NG -	Natural Gas
NSR -	New Source Review
NOA -	Naturally Occurring Asbestos
NOE -	Notice of Exemption
NOx -	Nitrogen Oxides
OASDHI -	Old Age, Survivors, Disability and Health Insurance
OAQPS -	EPA Office of Air Quality Planning and Standards
OBD -	Onboard Diagnostics
OPR -	California's Office of Planning and Research
OT -	Overtime
PAMS -	Photochemical Assessment Monitoring System
PCAPCD -	Placer County Air Pollution Control District
PCD -	Program Coordination Division
PERP -	Portable Equipment Registration Program
PFL -	Paid Family Leave
PHEV -	Plug-In Hybrid Electric Vehicle
PM2.5 -	Particulate matter less than 2.5 micrometers in diameter
PM10 -	Particulate matter less than 10 micrometers in diameter
ppb -	Parts Per Billion
ppm -	Parts Per Million
PTE -	Potential to Emit
QA -	Quality Assurance
QC -	Quality Control
RACM -	Reasonably Available Control Measure
RACT -	Reasonably Available Control Technology
RFP -	Reasonable Further Progress
ROG -	Reactive Organic Gases
ROP -	Rate-Of-Progress
RRF -	Relative Reduction Factor
RTAC -	Regional Targets Advisory Committee
RVP -	Reid Vapor Pressure
SABA -	Sacramento Area Bicycle Advocates
SACMET -	SACOG's previous regional transportation model
SACOG -	Sacramento Area Council of Governments
SACSIM -	SACOG's new regional transportation model

Sacramento Metropolitan Air Quality Management District

SB -	Senate Bill
SB375 -	Sustainable Communities and Climate Protection Act of 2008
SECAT -	Sacramento Emergency Clean Air and Transportation
SDRMA -	Special District Risk Management Authority
SEED -	Solutions for the Environment and Economic Development
SFNA -	Sacramento Federal Nonattainment Area
SI -	Spark Ignited
SIP -	State Implementation Plan
SJVAPCD -	San Joaquin Valley Air Pollution Control District
SMAQMD -	Sacramento Metropolitan Air Quality Management District
SMF -	Sacramento International Airport
SNA -	Sacramento Nonattainment Area
SOCMI -	Synthetic Organic Chemical Manufacturing Industry
SRTS -	Safe Route to Schools
SSD -	Stationary Source Division
STA -	Sacramento Transportation Authority
STARNET -	Sacramento Transportation Area Network
SV -	Sacramento Valley
TCM -	Transportation Control Measure
TDM -	Transportation Demand Management
TMA -	Transportation Management Association
tpd -	Tons Per Day
UFFCA -	Urban Forest for Clean Air
ULEV -	Ultra-Low Emission Vehicle
VMT -	Vehicle Miles Traveled
VOC -	Volatile Organic Compounds

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