



MEETING PACKET

Roundtable Work Program Subcommittee Teleconference Meeting

Monday, September 28, 2015
2:00 p.m. - 3:30 p.m.

Conference Call Number: **(650) 517-7327**

NOTE: This meeting is being offered primarily as a teleconference meeting using the number above. Meeting materials will be posted within a week of the meeting. In-person attendance is available at the following location:

San Mateo County Office Building 455
455 County Center - Redwood City, CA 94063

Note: To arrange an accommodation under the Americans with Disabilities Act to participate in this public meeting, please call (650) 363-1853 at least 2 days before the meeting date.

AGENDA

- 1. Call to Order**
ACTION
James A. Castaneda, AICP, Roundtable Coordinator
- 2. Public Comments on Items NOT on the Agenda**
INFORMATION
Speakers are limited to two minutes. Subcommittee members cannot discuss or take action on any matter raised under this item.
- 3. 2016-2018 Strategic Plan** Pg. 3
ACTION
Cindy Gibbs, Roundtable Aviation Technical Consultant
- 4. FY 2015-2016 Work Program** Pg. 10
ACTION
Cindy Gibbs, Roundtable Aviation Technical Consultant
- 5. FY 2015-2016 Budget** Pg. 24
ACTION
James A. Castaneda, AICP, Roundtable Coordinator
- 6. Adjourn**

Note: Public records that relate to any item on the open session Agenda (Consent and Regular Agendas) for a Regular Airport/Community Roundtable Meeting are available for public inspection. Those records that are distributed less than 72 hours prior to a Regular Meeting are available for public inspection at the same time they are distributed to all Roundtable Members, or a majority of the Members of the Roundtable. The Roundtable has designated the San Mateo County Planning & Building Department, at 455 County Center, 2nd Floor Redwood City, California 94063, for the purpose of making those public records available for inspection. The documents are also available on the Roundtable website at: www.sforoundtable.org.



STRATEGIC PLAN

3-Year Program
2015 - 2018



Work Programs

1-Year Program
2015-2016
2016-2017
2017-2018

These Work Program items will help to fulfill one of the four Strategic Plan goals.

- | | | | |
|----------------|----------|-------------|----------------------------------|
| Administrative | Research | Legislative | Aircraft operations and airspace |
|----------------|----------|-------------|----------------------------------|

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ROUNDTABLE STRATEGIC PLAN

January 2016 through December 31, 2018

Adopted by the Roundtable on October 7, 2015

Proposed Roundtable Strategic Plan

October 7, 2015

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ORGANIZATION OF THIS STRATEGIC PLAN

This Strategic Plan is organized as follows:

- Introduction
- Background/History
- Opportunistic Strategy
- Guiding Principles
- Mission Statement
- Goals, Action Items, Resources, and Desired Results
- Strategic Plan Amendment Process
- Appendices: Roundtable Bylaws and Memorandum of Understanding

INTRODUCTION

In 2010, the Roundtable adopted its first Strategic Plan to better serve its membership and provide long-term goals and vision. As a part of its ongoing mission to serve the residents living in the Roundtable communities, including County of San Mateo and the City and County of San Francisco, affected by noise from aircraft operating to and from SFO, the Roundtable embarked on a strategic planning process in early 2010 with a goal of developing a Strategic Plan that would guide the Roundtable actions over the next three years. The Roundtable appointed a Strategic Planning Subcommittee to carry out the strategic planning process and to bring a recommended Strategic Plan back to the full Roundtable for its consideration and adoption.

This Strategic Plan represents the work product of the Subcommittee and is the Strategic Plan that was approved by the full Roundtable at its December 1, 2010 Regular Roundtable meeting; this strategic plan is in place today and serves as the basis for future Strategic Plan iterations. This Strategic Plan will guide the Roundtable's actions from January 1, 2016 through December 31, 2018.

Recognizing that the Roundtable needs to respond to changing conditions over time, there are provisions within the Strategic Plan that allow for its revision prior to 2018. In fact, the Strategic Plan update process will begin a year in advance of the expiration of the Plan or sooner if needed. Until that time, the Roundtable will rely on the guidance provided by the Strategic Plan to develop its annual Work Program, prioritize its activities, and guide its efforts to work with SFO, the Federal Aviation Administration, and the airlines to respond to community concerns and to minimize the impact of aircraft noise on Roundtable member communities.

BACKGROUND/HISTORY

The Airport/Community Roundtable was established in 1981 as a voluntary committee of elected officials to address community noise impacts from aircraft operations at SFO. The Roundtable monitors a performance-based noise mitigation program implemented by airport staff, interprets community concerns and attempts to achieve noise mitigation

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through a cooperative sharing of authority among the aviation industry, the Federal Aviation Administration (FAA), SFO management and local government.

The authority to control aircraft in flight and on the ground is vested exclusively in the FAA. The FAA, however, cannot control the number of flights or the time of day aircraft operate. Federal law preempts any local government agency from implementing any action that is intended to control the routes of aircraft in flight. Neither the Roundtable, local elected officials nor airport management can control the routes of aircraft in flight or on the ground.

OPPORTUNISTIC STRATEGY

The Roundtable has adopted a three-year strategic plan that incorporates an “Opportunistic Strategy”. This strategy operates on the principle that the Roundtable will use positive, constructive methods to advance its goals and mission.

Under this strategy, the Roundtable will continue to receive reports on its various programs such as the Fly Quiet Program; receive updates on regional aviation planning activities; and determine and present the annual Fly Quiet Program Awards.

The Roundtable will also take advantage of opportunities to respond to proposed federal or state legislative actions related to aircraft noise or land use compatibility. This level of activity may include actively tracking and responding to proposed aircraft noise legislation by writing letters in support of or against proposed legislation. This strategy will also include the active promotion of aircraft noise reduction technologies or compatible land use planning initiatives by participating in research vehicles such as the Airport Cooperative Research Program (ACRP) or providing written support of technology programs designed to reduce aircraft noise. Under this approach, the Roundtable may prepare and submit project statements and/or participate in a relevant ACRP project panel.¹

This strategy allows the Roundtable to continue with its historical monitoring of SFO’s noise abatement programs, while responding to aircraft noise and land use compatibility legislation on an ad hoc basis, which gives the Roundtable a greater voice in these matters. In addition, actively supporting technology programs designed to reduce aircraft noise and ACRP’s research efforts will benefit future generations living in Roundtable communities.

GUIDING PRINCIPLES

The following guiding principles define the manner in which the Roundtable will conduct business over the next three-year period:

¹ ACRP Panel members provide technical guidance, review workproduct, and approve guidance documents for release to the public.

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1. The Roundtable is the preeminent forum for addressing and resolving community concerns related to noise from aircraft operating to and from San Francisco International Airport.
2. The Roundtable fosters and enhances cooperation between the San Francisco International Airport, noise-impacted communities, the federal government, and the airlines with the purpose of developing, evaluating, and implementing reasonable and feasible policies, procedures, and mitigation actions that will further reduce aircraft noise exposure in neighborhoods and communities in San Francisco and San Mateo Counties.
3. The Roundtable members, as a group, when considering and taking actions to mitigate noise, will not knowingly or deliberately support, encourage, or adopt actions, rules, regulations or policies, that result in the “shifting” of aircraft noise from one community to another, when related to aircraft operations at San Francisco International Airport.

MISSION STATEMENT

The Roundtable’s mission is to continue to address and resolve community concerns related to SFO aircraft noise, to monitor SFO’s aircraft noise abatement programs, to respond to and support aircraft noise related legislation and programs, and to support research that reduces aircraft noise exposure and promotes compatible land use planning for those communities within the members’ jurisdictions.

GOALS, ACTION ITEMS, RESOURCES, AND DESIRED RESULTS

The following goals are listed in priority order, but may be adjusted as needed over time to reflect the community’s needs:

Goal No. 1 – Aircraft Procedures: The Roundtable will focus on aircraft arrival and departure procedures. The focus includes multiple facets: monitor adherence to existing procedures (standard and noise abatement); work with SFO Airport Noise Abatement Office (SFO ANAO) to monitor and develop noise abatement procedures; and work with FAA and airlines to advance the goal of noise reduction.

Action item: The Roundtable will monitor aircraft adherence to procedures and provide support to the SFO ANAO for outreach to airlines and FAA.

Resources: No additional resources beyond Roundtable Staff time required.

Desired results: The ongoing utilization of noise abatement procedures and when able, development of noise abatement procedures.

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Goal No. 2 – Airline Outreach: The Roundtable will conduct airline outreach and education regarding SFO’s aircraft noise abatement program through the Fly Quiet Program and other avenues as needed.

Action item: The Roundtable will continue to communicate positively with the airlines regarding the noise sensitive issues in and around the community.

Resources: No additional resources beyond Roundtable Staff time required.

Desired results: Improved airline awareness to aircraft noise issues in the Roundtable communities.

Goal No. 3 – Support Aircraft Noise Reduction Legislation and Research: The Roundtable will support appropriate aircraft noise reduction legislation and research.

Action item: The Roundtable will actively review, monitor, and support, when appropriate, research, legislation, and aircraft noise reduction programs.

Resources: No additional resources beyond Roundtable Staff time required.

Desired results: Continued reduction aircraft noise levels.

Goal No. 4 – Address Community Concerns: The Roundtable will remain the forum for addressing community concerns regarding noise from aircraft operating to and from SFO affecting its membership. The Roundtable will remain focused on its membership, including the cities within San Mateo County, San Mateo County, and the City and County of San Francisco. While the Roundtable operates to serve those within its membership, it continues to be sensitive and inclusive of noise concerns from operations at SFO beyond its members.

Action item: The Roundtable will continue to actively respond to community concerns regarding aircraft noise issues and provide education opportunities for the community and Roundtable membership to learn about airport operations, aircraft noise, and air traffic procedures.

Resources: No additional resources beyond Roundtable Staff time required and budget items for special reports, studies, or professional services.

Desired results: An informed community and RT membership regarding aircraft noise issues at SFO.

STRATEGIC PLAN AMENDMENT PROCESS

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This Strategic Plan is a long-term plan that is intended to guide the Roundtable over a three-year period. Among other things, the Strategic Plan shall be used to guide the development of the Roundtable's annual Work Program. The Work Program can be tailored to respond to short-term needs, while remaining responsive the Roundtable's long-term goals.

There may be circumstances, however, during which conditions change to a point that require an update of the Strategic Plan. In those instances, the Strategic Planning Subcommittee shall be convened to discuss the required changes to Strategic Plan and, when appropriate, shall make recommendations to the full Roundtable regarding the required updates to the Strategic Plan. If the full Roundtable adopts the Subcommittee's recommendations, the Strategic Plan will be amended to reflect those recommendations.

The foregoing notwithstanding, the Strategic Plan shall be updated no less than every three years. The strategic planning process shall commence no less than one year prior to the expiration plan. The Strategic Planning Subcommittee shall be convened to conduct the strategic planning process and present a recommended Strategic Plan to the full Roundtable for consideration and adoption.

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APPENDICES

ROUNDTABLE BYLAWS AND MEMORANDUM OF UNDERSTANDING

(Provided as Separate Documents)

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**ROUNDTABLE ANNUAL
WORK PLAN**

July 1, 2015 through June 30, 2016

Adopted by the Roundtable on October 7, 2015

Proposed Roundtable 2015-2016 Annual Work Plan

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Organization of the Work Program

The Work Program is organized as follows. Each of the items includes: item description, background, present to San Francisco International Airport/ Community Roundtable (Roundtable), staff assigned, Strategic Plan goal and budget allocated.

- Administrative Items
- Legislative Items
- Research Items
- Aircraft Operations/ Airspace

Introduction

The Work Program is part of the Roundtable's overall approach to planning efforts; it is guided by the Roundtable's Strategic Plan. The Strategic Plan has a three-year planning horizon and the Work Program has a one-year planning horizon. The Work Program items are distilled from the overall Strategic Plan goals; each of the Work Program items are associated with a Strategic Plan goal.

While the Work Program is a one-year document, many items will be rolled over through multiple planning cycles. This is due to the longer-term nature of some items, including standing updates and future technologies. These longer-term items remain on the Work Program in order for the Roundtable to maintain their understanding of the issue. The Roundtable appointed a Work Program Subcommittee to carry out the work program planning process and to bring a recommended Work Program back to the full Roundtable for its consideration and adoption.

Work Program – Administrative Items

AI1. Roundtable Website Maintenance

Item Description:

Maintain the Roundtable website www.sforoundtable.org and update with new information as required for the public.

- Maintain existing website.
- Include historical information as required.
- Upload agendas, agenda packets, and subcommittee meeting information.
- Maintain and continue to populate informational section containing Noise 101 presentations and noise metric videos.

Background:

The Roundtable updated its website as a Work Program item in 2013 – 2014 and was presented to the Roundtable at its September 2013 meeting.

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This is a maintenance item. Roundtable staff and consultant staff will update the website on per-meeting with the agenda and agenda packet, upload subcommittee agendas, and update the website with appropriate documents, links, and tweets. T

Present to Roundtable: As new information is uploaded.

Staff Assigned: Roundtable staff

Strategic Goal: 4

Budget Allocated: No extra budget effort for Roundtable staff is anticipated; updates will utilize existing staff resources where possible.

AI2. Fly Quiet Update

Item Description:

Continue receiving updates to the airport's Fly Quiet Program

Background:

The Roundtable and SFO launched the Fly Quiet Program in 2001. The Fly Quiet Program is a quarterly report of airline performance in specific categories. The Roundtable holds the Fly Quiet awards at the February meeting each year, inviting the overall winner and category winners to the Roundtable meeting for an official presentation of the awards. The awards presented are: Chairman's Award, Fly Quiet Award, and Most Improved. It is recommended the February meeting be held at the SFO airport museum to present the awards to airlines receiving them to celebrate their accomplishments.

Present to Roundtable: This item is anticipated to be presented to the Roundtable at meetings immediately following the closing of each reporting quarter, including information on fleet mix trends at SFO.

Staff Assigned: Airport staff

Strategic Goal: 2

Budget Allocated: Budget expenditure to include refreshments and the existing budget for awards.

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AI3. Airport Updates

Item Description:

Continue receiving updates from the airport Director or other staff on significant airport happenings, traffic levels, operations, and other data from the preceding months.

Background:

The airport provides information germane to the Roundtable and noise issues at each meeting. The briefing is typically provided by the airport Director.

Present to Roundtable: This item is anticipated to be presented to the Roundtable at each meeting.

Staff Assigned: Airport staff

Strategic Goal: 4

Budget Allocated: No extra budget effort anticipated.

AI4. Outreach to OAK Noise Forum and Potential Santa Clara County Noise Forum

Item Description:

Continue dialogue with the noise forums within the Bay Area at Oakland International Airport and Mineta San Jose International Airport to share information and best practices, discuss issues relating to Bay Area and national airport noise issues. Assist Santa Clara County with advice on implementing a noise forum.

Background:

The Roundtable has a history of maintaining interaction with fellow airport-sponsored noise organizations in the Bay Area. This has led to joint letters to the FAA and other organizations regarding noise mitigation issues, joint trip to NORCAL TRACON, and understanding how all three airports interact with regards to airspace and noise mitigation. Santa Clara County does not currently have a sanctioned group focused on aircraft noise issues. Mineta San Jose international Airport used to have a noise forum that met on a quarterly basis; the noise forum stopped meeting and all noise-related issues are heard at the SJC Airport Commission Meeting. The Roundtable, at its July 22, 2014 Subcommittee meeting, proposed to assist Santa Clara County in creating a group focused on noise issues from airports within Santa Clara County as well as overflight noise from aircraft transitioning the airspace from other regional airports.

Present to Roundtable: This item is anticipated to be presented to the Roundtable after any interactions or 'teaming' with OAK or SJC.

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Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort anticipated.

AI5. Include LAX and ORD Roundtable Groups on Distribution List

Item Description:

Maintain contact with Roundtable organizations throughout the country via correspondence relating to Roundtable issues on a state and national level.

Background:

The Roundtable has a history of maintaining interaction with the fellow airport-sponsored noise organizations in the country through sharing correspondence relating to current noise issues including pending legislation, funding allocation, or new technology.

Present to Roundtable: This item is anticipated to be in the correspondence section of the Roundtable packets as required.

Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort anticipated.

AI6. Send RT Member(s) to Noise Forums or Technical Conference

Item Description:

Maintain knowledge base of the Roundtable and its members by sending members to technical conferences or other noise forums.

Background:

The Roundtable has a history of maintaining a strong knowledge base of aircraft noise theory that is communicated to the membership. This has been done through conducting Noise 101 sessions, sending Roundtable members to NORCAL TRACON, and to industry conferences.

Present to Roundtable: Fall 2015 meeting; Post-conference attendance updates

Staff Assigned: RT staff

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Strategic Goal: 4

Budget Allocated: Anticipated budget of \$2,000/member to attend the AAAE/ACI conference in San Diego in Fall 2016. Local meeting attendance not anticipated to have a budgetary impact.

AI7. Send RT Coordinator to LAX Roundtable Meeting

Item Description:

Continue to correspond and maintain understanding of the LAX Roundtable structure and issues by making a yearly site visit.

Background:

The Roundtable keeps in contact with other airport noise organizations, including the LAX Roundtable. In the past, the Roundtable has sent the RT Coordinator to an LAX Roundtable meeting to observe their practices and exchange information with their staff. The Roundtable Coordinator and Technical Advisor will attend an LAX Roundtable meeting on an odd-numbered month in 2015.

Staff Assigned: Roundtable staff and Technical advisor

Strategic Goal: 4

Budget Allocated: Anticipated budget of \$1,000 for the Roundtable Coordinator.

AI8. National Organization to Insure a Sound Controlled Environment N.O.I.S.E. Membership

Item Description:

Maintain understanding of regional and national aircraft noise issues and join with a national group to support legislation and research to quieter aircraft, procedures, and technology.

Background:

The (N.O.I.S.E.) is an advocacy group focused on reducing noise for communities surrounding airports. The Washington, D.C.-based organization works with major organizations including the National League of Cities to arrange meetings with federal agencies and Congressional offices. The County of San Mateo has historically been involved with N.O.I.S.E.

Present to Roundtable: As required and as legislative information is available.

Staff Assigned: Roundtable staff

Strategic Goal: 3

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Budget Allocated: Anticipated budget of \$5,000 to join N.O.I.S.E. and \$2,000/member and/or Roundtable staff to attend its Legislative Summit in a yet-to-be-determined location.

Work Program – Legislative Items

LI1. Research Federal, State, and International Noise Legislation

Item Description:

The Roundtable will continue its research of federal, state, and international proposed noise legislation, as well as existing legislation as it applies to operations at San Francisco International Airport.

Background:

The Roundtable keeps track of legislative issues on state, federal, and international level to determine the implications of legislation on operations and noise issues at San Francisco International Airport. This is done through a subscription to the Airport Noise Report (ANR) as well as monitoring legislation through the Federal Register and other list services. In addition to the RT monitoring noise issues on a federal level, the organization will monitor noise regulations suggested by CAEP/ICAO as voluntary or mandatory. The International Civil Aviation Organization (ICAO) is an organization that recommends best practices and adopts standards for the aviation industry, including noise as it relates to aircraft operations. This research could result in correspondence from the RT to the legislative sponsor regarding any positive or negative impact of the legislation.

Present to Roundtable: This item will be reviewed by the Roundtable as required.

Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort for Roundtable staff. The yearly subscription to ANR is \$850

Work Program - Research Items

RI1. Guest Speaker

Item Description:

The Roundtable will continue its efforts to have guest speakers invited to RT meetings to present information regarding a topic of interest to the RT.

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Background:

The Roundtable, in an effort to keep current on trends in noise and airports, set up a guest speaker item as part of the 2011-2012 Work Program. It is the goal of the RT to continue inviting speakers to the RT, increasing the membership and public's understanding of current issues. The RT and airport staff will recommend speakers, and the RT membership is encouraged to request experts in a specific topic to speak.

Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort for RT staff, travel costs would be at the expense of the speaker.

RI2. Noise Effects of Aircraft – Traditional Arrival versus Optimized Procedure Descent (OPD)

Item Description:

Determine the difference, measured using a single event metric, of traditional aircraft arrivals versus aircraft utilizing published Optimized Procedure Descent (OPD) criteria.

Background:

As part of NextGen, aircraft will at times execute an OPD approach, which allows an aircraft to descend to an airport using idle power from cruise altitude instead of the standard step-down approach. This type of approach can bring aircraft in lower altitudes above residential areas on the Peninsula. Studies have been conducted in the Woodside area by the Airport Noise Abatement Office, as well as with the Boeing Corporation.

The Roundtable consultant presented a report of aircraft arrivals over the Woodside area comparing traditional to OPD approaches to the Subcommittee in June 2013 and to the full Roundtable in September 2013. This item should be continued as more aircraft become equipped to fly an OPD approach.

Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable staff, in conjunction with Airport staff

Strategic Goal: 1

Budget Allocated: Budget to be determined if additional studies need to be conducted beyond capabilities of Airport staff.

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RI3. Airport Cooperative Research Program (ACRP) Participation

Item Description:

The Roundtable has the option to become involved with ACRP in three ways: submit a problem statement to the Airport Cooperative Research Program (ACRP) for an item to study in depth, submit applications to serve on an ACRP panel, or support research statements to carry forward.

Background:

ACRP is a subset of the Transportation Research Board (TRB) that studies issues relating to airport operations, including noise abatement. Each year ACRP solicits problem statements relating to a global issue that affect airports throughout the country. ACRP chooses the problem statements to then turn into research projects. Each research project is comprised of a panel of experts and a consultant that completes the research document under the guidance of the expert panel.

In addition to ACRP soliciting for proposals, expert panel members are also required each year. If there are research projects that are applicable to community noise groups or noise mitigation, members of the RT are encouraged to apply to these expert panels. The expert panels meet 2-3 times per project in Washington, D.C.

Present to Roundtable: ACRP Problem Statements are solicited in the spring and applications to serve on an ACRP panel open in the Fall.

Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort; all travel is paid by ACRP.

RI4. CNEL Noise Insulation Boundary Update

Item Description:

The Roundtable will receive updates on the status of the residential sound insulation program at SFO on a biannual basis to include items such as: number of homes within the currently -approved Noise Exposure Map that are not insulated, number of homes that declined participation in the program, and estimated number of homes being insulated.

Background:

The Roundtable has received updates from the airport over the course of the sound insulation program. The program's focus is to find and inform eligible homeowners that their residence can receive sound insulation treatments for being within the 65 CNEL noise contour, or Noise Exposure Map. The airport is in the process of updating its NEM.

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Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable and airport staff

Strategic Goal: 4

Budget Allocated: No extra budget effort for RT staff.

RI5. Use of Single Event Noise Metrics to Evaluate Noise Outside of the 65 CNEL

Item Description:

The Roundtable will research the feasibility of using supplemental noise metrics outside of the 65 CNEL to determine the impact of aircraft operations.

Background:

The 65 CNEL is the federally and state accepted metric to determine impacts from aircraft noise as well as eligibility for sound insulation programs. As aircraft become quieter, the 65 CNEL noise contour has become smaller in size, reducing the “affected areas” as defined by federal and state standards. As a response to this, airports have studied utilizing supplemental metrics, which show noise levels at various locations in the community utilizing metrics including Lmax and SENEL.

Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable staff

Strategic Goal: 3

Budget Allocated: No extra budget effort for RT staff.

RI6. Use of Unmanned Aerial System in the National Airspace System

Item Description:

The Roundtable will monitor legislation and research related to Unmanned Aerial Systems (UAS) within the National Airspace System (NAS) that is controlled by the Federal Aviation Administration.

Background:

UAS are any unmanned aerial vehicle, drone, or system that is flown remotely by a pilot or via an onboard computer system. Rules and regulations for UAS operations are in its infancy; these systems are not currently permitted for civilian commercial use within the United States, thus there are no noise regulations on their use. This program item will monitor uses of UAS and FAA regulations regarding their use and noise abatement regulations.

Present to Roundtable: This item will be reviewed by the RT as required.

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Staff Assigned: Roundtable staff

Strategic Goal: 4

Budget Allocated: No extra budget effort for RT staff.

Work Program – Aircraft Operations/ Airspace

AO1. NorCal Optimization of Airspace and Procedures in the Metroplex (Metroplex)

Item Description:

The Roundtable will monitor implementation of flight procedures in the NorCal Metroplex project specific to procedures and operations at San Francisco International Airport. This program, formerly referred to as “OAPM”, is now “Metroplex.”

Background:

The NorCal Metroplex is the update of the airspace in the bay area. Federal regulations required the FAA complete an Environmental Assessment (EA) for the project, determining any environmental impacts to the project study area. The EA was released in March 2014; the Record of Decision on the EA was published July 2014; all Metroplex procedures related to SFO operations are operationa.

The Roundtable staff and its consultant will monitor implementation of the 14 new or enhanced procedures for SFO, with specific attention on the following:

- NIITE procedure enhancing the existing QUIET Standard Instrument Departure (SID)
- SERFR enhancing the existing BIG SUR & HADLY arrivals
- SSTIK procedure enhancing the existing PORTE and OFFSHORE SID

Present to Roundtable: This item will be reviewed by the RT as required and updates to the RT will be from RT staff or the FAA.

Staff Assigned: Roundtable staff

Strategic Goal: 1

Budget Allocated: No extra budget effort for RT staff.

AO2. Woodside Optimized Profile Descents (OPD)

Item Description:

The Roundtable will receive briefings on the Woodside OPD

Background:

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The Airport currently publishes the weekly Woodside VOR report on its website. This report shows the number of aircraft that flew over the Woodside VOR between the hours of 10:30 p.m. – 6:30 a.m. This Work Program item would require the Airport to provide a report on aircraft that utilized the OPD approach between these hours.

Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable staff

Strategic Goal: 1

Budget Allocated: No extra budget effort for RT staff.

AO3. SSTIK and PORTE 5 Departures

Item Description:

The Roundtable will continue to monitor operations on the SSTIK and PORTE 5 departures.

Background:

As part of the Metroplex, the SSTIK departure procedure replaced the PORTE departure for all aircraft equipped to fly RNAV procedures. Both departures fly over portions of the City of Brisbane. In 2012-2013, the Roundtable resumed its work with NORCAL TRACON, SFO Tower, airlines, and SFO staff to determine why the number of aircraft flying over southern portions of Brisbane increased. This Work Program item will continue to monitor this issue and initiate outreach to stakeholders that can assist with mitigation.

Present to Roundtable: This item will be reviewed by the RT as required.

Staff Assigned: Roundtable staff

Strategic Goal: 1

Budget Allocated: No extra budget effort for RT staff.

AO4. Visit NORCAL TRACON

Item Description:

The Roundtable membership will visit the NORCAL TRACON facility in Mather, California.

Background:

NORCAL TRACON is a radar approach facility that controls aircraft movements in the bay area and other portions of Northern California and Nevada. NORCAL TRACON is a key stakeholder for the RT and has historically worked with the RT to implement noise abatement procedures

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when traffic allows. This site visit will provide members of the RT with an understanding of how NORCAL TRACON operates and watch aircraft movements in real time.

Present to Roundtable: Schedule trip in spring 2015; present a trip report to the Roundtable in spring 2015.

Staff Assigned: Roundtable staff

Strategic Goal: 4

Budget Allocated: The Roundtable's contribution on previous joint trips with the Oakland Noise Forum has been approximately \$550, which included transportation and meals for up to 10-12 Roundtable members.

AO5. Aircraft Use of Satellite Procedures

Item Description:

Monitor additional uses of satellite-based procedures to enhance operations as they are applicable to SFO.

Background:

As referenced in Work Program Item AO1, the airspace related to operations at SFO was part of the Metroplex airspace project. This project identified numerous Area Navigation (RNAV) procedures to enhance existing arrival and departure procedures. This Work Program item will further define procedures to help noise abatement efforts at SFO, including Required Navigation Performance (RNP). This item would be collaborative with the SFO Noise Abatement Office and at least one airline to assist with procedure enhancements. This item has moved from information to research/action.

Present to Roundtable: As required.

Staff Assigned: Roundtable staff

Strategic Goal: 1

Budget Allocated: No extra budget effort for RT staff.

AO5. Airbus A320 Aircraft Vortex Generator

Item Description:

Work with the SFO Noise Abatement Office to equip carriers that use the Airbus A320/319 family of aircraft with vortex generators for the underwing fuel vent.

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Background:

Research has shown that Airbus A320 aircraft have a fuel vent on the underside of each wing. At certain altitudes and speeds, air coming in contact with these vents results in a wind vortex that emits a high-pitched whine noise. This is typically heard 20 – 30 miles away from an airport on arrival. The SFO noise abatement office has researched the solution, approximately \$3,000.00 that includes labor and parts to install. The Roundtable will work with the noise office to advance this effort.

Present to Roundtable: As required.

Staff Assigned: Roundtable staff

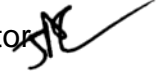
Strategic Goal: 2

Budget Allocated: No extra budget effort for RT staff.



September 24, 2015

TO: Roundtable Work Program Subcommittee and Interested Persons

FROM: James A. Castañeda, AICP, Roundtable Coordinator 

SUBJECT: Service Performance Report and Proposed Roundtable Budget for FY 2015-2016

Staff has prepared a draft Roundtable Budget for the current FY 2015-2016 for the Work Program Subcommittee to review and discussion at the forthcoming September 28, 2015 subcommittee conference call. The objective is to make recommendations for the Roundtable to consider in adopting a budget for FY 2015-2016.

As part of preparing the draft budget, staff also has prepared a brief review of the work and services provided by staff during the previous fiscal year, as well as an overview of the expenditures incurred during that time.

COUNTY SERVICE REPORT

BACKGROUND

On July 1, 2012, the City and County of San Francisco and the County of San Mateo entered into a three year agreement to provide coordinating services for the SFO Airport/Community Roundtable ("Roundtable") in their role to identify noise impacts and reduction measures. The agreement contract required the following from the County of San Mateo:

- Planner (half-time position) as Program Coordinator
- Retain qualified technical consultant for technical support
- Administrative Support to the Program Coordinator
- Roundtable Media Program, Media Support and Website Content
- Provide operating needs of the Roundtable (postage, photocopying, office equipment/supplies, website support, etc.)

San Mateo County ("County") is compensated for the aforementioned requirements from the Roundtable Trust Fund, which the funding is contributed partially from the City and County of San Francisco Airport Commission ("SFO") and the Roundtable membership's annual dues.

As part of this agreement, the County is to provide a report to SFO that generally describes the work performed for the Roundtable by County staff. That report is as follows:

SERVICE DETIALS

A. Planner (half-time position) - Program Coordinator

Per the established agreement, San Mateo County assigns a Planner from the Planning & Building Department to act as Program Coordinator at a half-time (20 hours/week, or 1,040 hours annually) position. The typical assigned Coordinator tasks performed and completed in FY 2014-2015 by the Coordinator include (but not limited) to the following:

- Maintain communications with Airport staff regarding Roundtable agenda items, Work Program items, noise complaints, monthly noise reports, quarterly reports, and related items.
- Retain and manage a technical consultant to provide technical support to the Roundtable (BridgeNet International).
- Coordinate, review, and approve the work products and monthly billing per the scopes of work of the technical consultant.
- Directs/assigns administrative assistance work to available County Planning & Building administrative staff when needed.
- Administrative support to Roundtable including preparation of materials for agenda items, annual draft budget, meeting summaries, and preparation and distribution of monthly agenda packets.
- Attend all Regular Roundtable Meetings, workshops and subcommittee meetings.
- Update website as necessary.

In addition to the listed tasks necessary for typical Roundtable operations, the following tasks have also have either been completed or ongoing:

- Implementation of an “eNews” email distribution general Roundtable announcements and aircraft noise related news and information
- Modernization of meeting packet presentation and distribution

B. Retain qualified technical consultant for technical support

This effort was conducted and completed in September 2012. On October 3, 2012, the Roundtable accepted a three-year agreement with BridgeNet International, who began technical support services to the Roundtable November 2012, and will continue to do so through January 31, 2016. At that time, staff will circulate a Request for Proposal to review and evaluate potential qualified technical consultants.

C. Administrative Support to the Program Coordinator

As part of the ongoing County service structure, the Program Coordinator has utilized County Planning administrative staff to assist the Roundtable when necessary.

D. Roundtable Media Program, Media Support and Website Content

During the course of the current fiscal year, staff has maintained and updated the Roundtable's website where necessary with agendas, minutes, published reports, and other relevant information. Staff has created an e-mail distribution to lists to cities and other interested parties for important noise impact announcements. Earlier this summer, staff implemented an "eNews" distribution designed to give periodic updates, news and information to Roundtable members and interested parties between meetings and other events. Staff will continue explore other media opportunities with resources available.

E. Provide operating needs of the Roundtable (postage, photocopying, office equipment/supplies, website support, etc.)

County staff over the course of the current fiscal year has provided all materials necessary for the Roundtable's operations. This includes expenses incurred related to the Fly Quiet Awards expenses, meeting supplies, as well as independent data services and storage.

BUDGET EXPENDITURES FY 2014-2015

A. Income

In the previous fiscal year, all excepted sources of funding with the exceptions of three cities were received (staff is following up with those outstanding dues). This included contributions from SFO, Roundtable member cities, County of San Mateo and C/CAG Airport Land Use Committee. A remaining balance of \$118,881 from FY 2013-2014 was carried over as a result of the allocated contingencies funds being utilized. Total funded balance in FY 2014-2015 was \$249,131.

As a result of the large surplus due to unused contingency funds and other allocations, SFO requested that staff evaluate options to reduce the surplus. Staff elected to collect half of SFO contributions of the year only, resulting in a total contribution of \$110,000. All other contributions remained at half of the normal dues as practiced since FY 2011-2012 on a year-by-year basis.

B. Expenditures

At the end of the previous fiscal year, FY 2014-2015, the Roundtable Trust Fund incurred approximately \$169,119 in expenditures.

The expenditures included the allocated staff and consulting support cost of \$163,529, which did not exceed allocated amounts as set from the adopted FY2014-2015 budget.

Roundtable administration/operational costs accounts for \$1,496 of the allocated \$4,300. Postage and printing did not meet or exceed the allocation, as no additional meetings were required, but also staff reduced cost by limiting printing of packets in black and white, limiting printed distribution, and encouraging use of the electronic version of the meeting packets. Website allocations were utilized to renew the Roundtable's domain, as well as pay the annual dues for webhosting. A total of \$633 was used for general supplies, equipment exclusive for Roundtable's use, mileage reimbursements, FlyQuiet Awards trophies, and meeting supplies.

During FY 2014-2015, allocations were established to allow the Roundtable coordinator and interested Roundtable members to attend the UC Davis Noise Symposium. This year, the Roundtable Chair and Vice-Chair attended the meeting, and funds were allocated for such. The Roundtable coordinator was not in attendance.

Starting with the adoption of the budget for FY 2012-2013, contingency funds were allocated in order to cover unanticipated costs associated with additional work required of the technical consultants or other expenses not originally accounted for with the adoption of the budget during the course of the upcoming fiscal year. During the FY 2014-2015, staff utilized funds from the General contingency to purchase a new projector to use at subcommittee meetings. No funds were utilized from the Aviation Consultant Contingency. All unused amounts will roll over as additional funds for FY 2015-2016.

PROPOSED FY 2015-2016 BUDGET

BACKGROUND

The Roundtable is funded by its membership. The annual membership contributions are maintained in a Roundtable Trust Fund. The County of San Mateo Planning and Building Department, on behalf of the Roundtable, administer the fund. All Roundtable expenses, such as staff support, technical support consultant contracts, office supplies/equipment, mailing/photocopying costs, etc. are paid from that Fund. Any monies that are not spent each year (Roundtable Fund Balance) are added as revenue to the budget for the following fiscal year. All staff support and professional consultant services are provided to the Roundtable through the County of San Mateo Planning and Building Department. The amounts for these support services are shown as budgeted expenditures in the annual Roundtable budget.

BUDGET DISCUSSION

The expected funding sources for the FY 2015-2016 include the following: 1) the San Francisco Airport Commission, 2) Roundtable member cities (18 cities), 3) the County of San Mateo, and 4) the City/County Association of Governments of San Mateo County (C/CAG), for a representative of the C/CAG Airport Land Use Commission (ALUC), and 5) the estimated Roundtable fund balance from FY 2012-2013.

This summer, SFO and the County agreed on a new three year contract to provide the same services agreed upon with the 2012-2015 contract. As part of this new contract, the amounts contributed by SFO were reduced from \$220,000 per year, to \$175,000 in light the Roundtable’s large unallocated year-to-year surplus. Also, SFO has supported the Roundtable through fiscally difficult years allowing for the Roundtable to temporarily reduce member cities’ dues in order to provide minor financial relief. For FY 2015-2016, dues for member cities, the County of San Mateo, and C/CAG will return to normal rates as established as part of the Roundtable’s bylaws. The contributions are as follows:

San Francisco Int’l Airport:	\$175,000
Member Cities (18 cities):	\$1,500
County of San Mateo:	\$12,000
C/CAG:	\$1,500

Expected Funding Sources

A. Annual Funding from the San Francisco Airport Commission

The Commission's contribution for FY 2014-2015 is \$175,000.

B. Annual Funding from Other Roundtable Members

The annual funding amounts from the other Roundtable members (18 cities, the County of San Mateo, and C/CAG for the C/CAG Airport Land Use Committee (ALUC)) will be at the original normal fees, resulting in the following dues: Cities - \$1,500 each; County - \$12,000, and C/CAG - \$1,500.

C. Estimated Roundtable Fund Balance from the Prior Fiscal Year

The estimated Roundtable fund balance from the previous fiscal year (FY 2014-2015) is \$77,431. This is the balance after closeout of all prior contract obligations from that fiscal year, as well as contingencies funds that were not utilized.

Potential Funding Allocations for FY 2015-2016

A. Staff and Consultant Support Services - \$183,000

Funding for staff support to the Roundtable will consist of the following:

- 1. Roundtable Coordinator (\$113,000).** This amount represents a reimbursement to the County of San Mateo to provide half-time Planner support to the Roundtable. This fee is the half-time loaded wage rate for a Planner III provided from the county. This includes all administrative support to the coordinator. This amount is unchanged from FY 2014-2015.
- 2. Roundtable Aviation Consultant for Technical Support (\$70,000).** This is not to exceed contract amount to provide the Roundtable with Aviation Technical Support. This amount is unchanged from FY 2014-2015.

B. Roundtable Administration/Operations - \$3,500

- 1. Postage/Photocopying (\$2,500).** This amount represents a reimbursement to the County of San Mateo for costs associated with reproduction of meeting materials and postage. This amount is considerate of electronic distribution of materials to offset costs when possible. This amount is lowered from the allocated amount from FY 2014-2015, as cost for publication has been lower than expected. The proposed reduction still allows for packets for additional meetings the Roundtable may elect to have as necessary.

2. **Website (\$200).** This amount represents a reimbursement to the County of San Mateo for costs associated with paying website hosting dues and renewal of domain registration. Maintenance of the website will be performed by the Roundtable Coordinator. This amount is unchanged from FY 2014-2015.
3. **Data Storage and Conference Services (\$800).** This amount represents a reimbursement to the County of San Mateo for the cost associated with maintaining all of the Roundtable's files and archives to Internet based storage. In the last year, the need for online conference services has risen due to expanding subcommittee meeting services for remote members. As a result, this amount is an increase of \$400 from FY 2014-2015 in order to offer expanded remote meeting services to members.
4. **Supplies/Equipment (\$1,200).** This amount represents a reimbursement to the County of San Mateo to provide supplies and equipment to the Roundtable Coordinator and administrative support staff when needed, as well as supplies used during meetings, including the FlyQuiet Awards in the spring. This amount is unchanged from FY 2014-2015.

C. Projects, Programs, and Additional Allocations - \$13,850

For FY 2014-2015, the Roundtable allocated additional funds to cover expenses associated with attendance at noise conferences, TRACON field trips, and subscription to aircraft noise publications. With the Roundtable's 35th Anniversary occurring in 2016, funds are also proposed for allocation to hold a special event as in the past for the 25th and 30th Anniversary's.

1. **Noise Conference Attendance, Coordinator (\$3,000).** This amount represents a reimbursement to the Coordinator for attendance to the annual UC Davis Noise Symposium held in the spring, and the National Organization to Insure a sound Control Environment (N.O.I.S.E.) legislative summit. This amount is unchanged from FY 2014-2015.
2. **Additional Noise Conferences Attendees (\$4,000).** This amount represents the cost associated with additional Roundtable member attendance of the UC Davis Noise Symposium held in the spring, and/or the National Organization to Insure a sound Control Environment (N.O.I.S.E.) legislative summit. Estimated cost per person is \$2,000 and allows for up to two members to attend one conference. This amount is unchanged from FY 2014-2015.
3. **TRACON Field Trip (\$1,500).** This amount represents the estimated cost associated with providing transportation and lunch to members for a field trip to the NorCal TRACON facility, normally in conjunction with the Oakland Noise Forum. This amount is unchanged from FY 2014-2015

4. **Airport Noise Report newsletter subscription (\$850).** This amount represents the annual subscription dues for the Roundtable to receive the Airport Noise Report to help keep Roundtable staff and members informed of news related to aircraft noise. This amount is unchanged from FY 2014-2015.
5. **LAX Roundtable Attendance, Coordinator (\$1,000).** This amount represents a reimbursement to the Coordinator to attend an LAX Roundtable meeting. In the past, the Roundtable has sent the Coordinator to observe their practices and exchange information with their staff. This item was introduced last year as part of the adopted Work Program for FY 2014-2015. This amount is unchanged from FY 2014-2015
6. **Join National Organization to Insure A Sound Control Environment (\$5,000).** This amount represents the cost associated with membership with National Organization to Insure a sound Control Environment (N.O.I.S.E.). The County of San Mateo has historically been involved with N.O.I.S.E., and per the adopted Work Plan for FY 2014-2015, staff has included maintaining participation with the organization as a work plan item. Estimated cost of membership is \$5,000, however will discuss a reduced fee options where possible.
7. **Roundtable 35th Anniversary Event (\$1,500).** On June 1, 2016, the Roundtable will celebrate its 35th year since its first meeting held on June 1, 1981. The Roundtable has traditionally celebrated landmark years, such as the 25th and 30th anniversaries, during the June regular meeting by honoring the the accomplishments and diligent work the Roundtable has done over the years. The event normally includes guest speakers and other commemorative activities. The proposed allocation covers food and beverages to be provided, any associated venue cost, as well as publication materials to be distributed at the event.

D. Contingency Funds - \$40,000

This amount will be reserved as a contingency for any unforeseen costs associated with any work that is unanticipated/out-of-scope for Roundtable staff and Aviation consultants for Technical Support. The total estimated amount is \$40,000, which is split equally between a contingency for the Aviation Consultant and a General Contingency. This amount is unchanged from FY 2014-2015.

Attachments:

- A. FY 2014-2015 Expenses
- B. Proposed FY 2015-2016 Budget

SFO Airport/Community Roundtable - FY 2014-2015 Expense Report

INCOME

FUNDING SOURCE	DATE RECVD	EXPECTED	RECEIVED	\$246,880.74
1. San Francisco Airport Commission	6/9/2015	\$220,000.00	\$110,000.00	
2. Roundtable Member Cities		\$13,500.00	\$11,250.00	
Town of Atherton	5/19/2015	\$750.00	\$750.00	
City of Belmont	5/27/2015	\$750.00	\$750.00	
City of Brisbane	6/9/2015	\$750.00	\$750.00	
City of Burlingame	5/28/2015	\$750.00	\$750.00	
City of Daly City	6/2/2015	\$750.00	\$750.00	
City of Foster City	5/26/2015	\$750.00	\$750.00	
City of Half Moon Bay	5/28/2015	\$750.00	\$750.00	
Town of Hillsborough	5/27/2015	\$750.00	\$750.00	
City of Menlo Park	6/15/2015	\$750.00	\$750.00	
City of Millbrae		\$750.00	\$0.00	
City of Pacifica	6/17/2015	\$750.00	\$750.00	
Town of Portola Valley	6/2/2015	\$750.00	\$750.00	
City of Redwood City	5/28/2015	\$750.00	\$750.00	
City of San Bruno	6/1/2015	\$750.00	\$750.00	
City of San Carlos		\$750.00	\$0.00	
City of San Mateo		\$750.00	\$0.00	
City of South San Francisco	6/9/2015	\$750.00	\$750.00	
Town of Woodside	5/19/2015	\$750.00	\$750.00	
3. County of San Mateo	6/30/2015	\$6,000.00	\$6,000.00	
4. C/CAG Airport Land Use Committee	6/18/2015	\$750.00	\$750.00	
5. Fund Balance from prior year (FY2013-2014)			\$118,880.74	
TOTAL INCOME			\$246,880.74	

EXPENSES

STAFF AND CONSULTING SUPPORT	DATE PAID	ALLOCATED	EXPENDED	REMAINING	-\$163,528.97
1. County of San Mateo Coordination Services		\$113,000.00	\$113,000.00	\$0.00	
Coordinator Services, 7/2014 - 6/2015	6/30/2015	\$113,000.00			
2. Roundtable Aviation Technical Consultant		\$70,000.00	\$50,528.97	\$19,471.03	
Invoice, 6/9/2014	9/9/2014		\$1,760.00		
Invoice, 8/12/2014	9/9/2014		\$1,386.25		
Invoice, 7/2/2014	9/11/2015		\$5,879.35		
Invoice, 9/15/2014	10/27/2014		\$960.00		
Invoice, 11/3/2014	2/25/2015		\$5,939.93		
Invoice, 12/30/2014	4/8/2015		\$7,054.98		
Invoice, 3/6/2015	5/28/2015		\$5,627.95		
Invoice, 5/8/2015	5/28/2015		\$15,884.61		
Invoice, 6/9/2015	6/30/2015		\$6,035.90		
TOTAL		\$183,000.00	\$163,528.97	\$19,471.03	

ROUNDTABLE ADMINISTRATION	DATE PAID	ALLOCATED	EXPENDED	REMAINING	-\$1,495.63
1. Postage/Photocopying		\$2,500.00	\$529.34	\$1,970.66	
OfficeDepot Print	3/10/2015		\$171.98		
OfficeDepot Print	3/10/2015		\$148.48		
Postage, 7/1/2014-6/30/2015	6/30/2015		\$208.88		
2. Website		\$200.00	\$83.40	\$116.60	
Website Hosting, 10/1/2014	10/20/2015		\$83.40		
3. Data Storage Services		\$400.00	\$250.00	\$150.00	
Google For Work, 10/1/2014	10/20/2015		\$246.00		
4. Miscellaneous Office Expenses/Equipment		\$1,200.00	\$632.89	\$567.11	
Hipdial Conference 5/5/2014-10/5/2014	10/20/2015		\$45.00		
Meeting Supplies, Lucky's, 10/1/2014	10/20/2015		\$5.69		
Milage, 2/24/2015	2/24/2015		\$20.16		
Meeting Supplies, 2/24/2015	2/24/2015		\$24.89		
Clearlite Trohpies, 3/25/2015	4/6/2015		\$370.33		
Milage, 5/14/2015	5/14/2015		\$43.13		
Meeting Supplies, 5/14/2015	5/14/2015		\$30.95		
Office Depot, Meeting Supplies 6/3/2015	6/30/2015		\$46.45		
Hipdial Conference 10/5/2014-5/5/2015	6/30/2015		\$46.29		
TOTALS		\$4,300.00	\$1,495.63	\$2,804.37	
PROJECT, PROGRAMS, & ADDITIONAL ALLOCATIONS		ALLOCATED	EXPENDED	REMAINING	-\$3,472.83
1. Noise Conference Attendance, Coordinantor		\$2,000.00	\$0.00	\$2,000.00	
2. Noise Conference Attendance, Members		\$12,000.00	\$2,332.63	\$9,667.37	
Noise Symposium- 2 Members	3/18/2015		\$1,585.12		
Travel Exeepsense, Noise Symposium	3/18/2015		\$747.51		
3. TRACON Field Trip		\$500.00	\$0.00	\$500.00	
4. Airport Noise Report Subscription		\$850.00	\$850.00	\$0.00	
Subscription Renwal, 10/2014	9/11/2015		\$850.00		
5. N.O.I.S.E.		\$5,000.00	\$0.00	\$5,000.00	
6. LAX Roundtable Attedance, Coordinantor/Staff		\$1,000.00	\$290.20	\$709.80	
Coordinantor Attendance,	11/14/2015		\$290.20		
TOTALS		\$15,350.00	\$3,472.83	\$17,877.17	
CONTINGENCY FUND		ALLOCATED	EXPENDED	REMAINING	-\$621.29
1. Aviation Consultant Contingency		\$20,000.00	\$0.00	\$20,000.00	
2. General Contingency		\$20,000.00	\$621.29	\$19,378.71	
Office Depot, Projector	4/27/2015		\$621.29		
TOTALS		\$40,000.00	\$621.29	\$39,378.71	
TOTAL EXPENSES		\$242,650.00	\$169,118.72	\$79,531.28	
FY 2014-2015 REMAINING BALANCE					\$77,762.02

SFO Airport/Community Roundtable - Proposed Budget FY 2015-2016

A EXPECTED FUNDING	2012-2013	2013-2014	2014-2015	2015-2016
FUND SOURCE				
1 San Francisco Airport Commission	\$222,000	\$220,000	\$110,000	\$175,000
2 Roundtable Member Cities (18 Cities)	\$13,500	\$13,500	\$13,500	\$27,000
3 County of San Mateo	\$6,000	\$6,000	\$6,000	\$12,000
4 C/CAG Airport Land Use Committee	\$750	\$750	\$750	\$1,500
5 Estimated Fund Balance from Previous Year	\$2,124	\$69,457	\$118,881	\$77,762
TOTAL:	\$242,374	\$309,707	\$249,131	\$293,262
B POTENTIAL FUNDING ALLOCATIONS	2012-2013	2012-2013	2013-2014	2015-2016
STAFF/CONSULTANT SUPPORT	\$190,016	\$183,000	\$183,000	\$183,000
1 Count of San Mateo Coordination Services	\$120,016	\$113,000	\$113,000	\$113,000
2 Roundtable Aviation Technical Consultant	\$70,000	\$70,000	\$70,000	\$70,000
ADMINISTRATION / OPERATIONS	\$4,800	\$4,100	\$4,300	\$3,500
1 Postage / Printing	\$3,500	\$2,500	\$2,500	\$1,500
2 Website	\$200	\$200	\$200	\$200
3 Data Storage & Conference Services	\$300	\$400	\$400	\$800
4 Miscellaneous Office Expenses/Equipment	\$800	\$1,000	\$1,200	\$1,000
PROJECTS, PROGRAMS, & ADDITIONAL ALLOCATION	\$0	\$15,350	\$15,350	\$15,850
1 Noise Conferences Attendance, Coordinator	\$0	\$2,000	\$3,000	\$3,000
2 Noise Conferences Attendance, Members	\$0	\$12,000	\$4,000	\$4,000
3 TRACON Field Trip(s)	\$0	\$500	\$1,500	\$1,000
4 Airport Noise Report subscription	\$0	\$850	\$850	\$850
5 N.O.I.S.E.			\$5,000	\$5,000
6 LAX Roundtable Attendance, Coordinator/Staff			\$1,000	\$1,000
7 35th Roundtable Anniversary Event				\$1,000
CONTINGENCY FUND	\$47,558	\$40,000	\$40,000	\$40,000
1 Aviation Consultant Contingency	\$20,000	\$20,000	\$20,000	\$20,000
2 General Contingency	\$27,558	\$20,000	\$20,000	\$20,000
SUBTOTAL	\$242,374	\$242,450	\$242,650	\$242,350
UNCOMMITTED FUNDS / YEAR END BALANCE	\$0	\$69,457	\$6,481	\$50,912