

# LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

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Lakeport, CA 95453  
(707) 263-7000 / 263-0421 fax



Douglas G. Gearhart  
Air Pollution Control Officer  
doug@lcaqmd.net

## -MEMORANDUM-

**TO: BOARD OF DIRECTORS**  
Tina Scott, Chair  
Jose "Moke" Simon  
Bruno Sabatier  
Eddie "EJ" Crandell  
Rob Brown

**DATE: May 20, 2019**

**FROM: Douglas Gearhart, APCO**



**SUBJECT: Sitting as the Lake County Air Quality Management District Board of Directors, Agenda Item: LCAQMD FY 19/20 Draft Budget Hearing June 5, 2019 @ 9:00am, Budget Units #8799 & #8798.**

The Lake County Air Quality Management District (District) maintains an active and effective air quality management program to protect the health and welfare of the populace of the Lake County Air Basin. This is a shared mission with State and Federal agencies. The District has primary responsibility for stationary air pollution sources in conformance with all District regulations and State and Federal laws. As a designated Air Basin, the District participates in several Local, State and Federal programs by law. The District's attainment status with all of the Ambient Air Quality Standards (AAQS) has enabled flexibility when meeting State and Federal requirements.

The above referenced, June 5, 2019, draft budget hearing is intended to meet the requirements of California Health and Safety Code (H&SC) Section 40131.

### Actions and Awareness

Category #1 deals primarily with budget related items and District priorities, and we would ask the Board to formally consider. Recommendations are made after each item. Category #2 items address ongoing and new issues that staff desires to keep the Board aware of and receive input on if desired.

**Category #1 Requested Board Action**

A. The purpose of this hearing is to review, take public comment on, and consider the District's FY 2019/2020 draft budget (See Attachment 1 and 2). The final budget is to be considered for adoption at a later date.

***Recommendation: That the Board of Directors approve the FY 19/20 Draft Budget proposed for the District.***

B. Air Districts in general do not expect a further decrease in State subvention (the historical decrease was 30%), but such is possible given the State's budget. Other revenue and expenditures are well balanced but because of the restrictive use of subvention, and increased number of State mandated activities, increasing subvention is essential to ongoing functions. Large non-attainment areas of the State receive significant funds for regional work, which the Legislature sees as funding going to Districts. This perception creates significant challenges for rural areas to show they are different, and don't have access to any of those funds, but need additional funding to prevent significant impacts to the local economy. With the State increasing the District's requirements and work load, additional funds are needed to implement these requirements, without subvention increases, fee increases are necessary to fund these activities.

***Recommendation: That the Board of Directors continue to be on record as opposed to any further State subvention cuts to the District, and support District staff seeking additional funding to support the additional work load placed on the District.***

C. District Staff continues to work on reducing the impacts of the State Truck and Bus Rule on local fleets, but due to a recent lawsuit against the State, flexibility options have been curtailed. Staff is still pursuing an option for preowned model year 2006 and newer trucks from other parts of the state to be made available for local fleets to purchase at minimal cost. The statewide effort on this has failed, and staff is trying to find a way to implement it for our local fleets only, though the State still has significant hurdles in place to do this. Legislation was being considered by the State to remove some of significant hurdles in the program. This is still in process with the State.

***Recommendation: That the Board of Directors be on record as supporting District staff to continue to work seeking program flexibility and additional funding from the State or Federal Government or other entities to assist local fleets.***

**D.** Staff has taken an active role in CAPCOA to ensure Lake County (the only Full Attainment District) is represented in all statewide proceedings and discussions with the ARB. This provides visibility for Lake County, regular contact with State officials, and the need for ARB Executive staff to work on specific Lake County concerns. The benefit to Lake County has been significant financially with grant programs, and we have had a voice in changing some strict regulatory language and clearing up significant confusion in regulations that could affect Lake County businesses. Participation requires monthly Sacramento meetings, and a few meetings in other parts of the State. This is a multi-year effort requiring a long-term commitment for participation on the CAPCOA Board.

***Recommendation: That the Board of Directors be on record as supporting District staff to continue to actively participate on the CAPCOA Board to represent the needs and interests of Lake County related to Air Quality program funding, regulations, and benefits.***

**E.** The District is mandated to enforce Local, State, and Federal air quality laws, rules, and regulations in order to meet and maintain the AAQS and protect the public health and welfare pursuant to the Federal Clean Air Act and State Implementation Plan. As such, much of the District's activities are mandated, such as the permitting program, enforcement activities, air monitoring, complaint program, Variance/Hearing Board activities, air toxics emissions inventory, as well as numerous State and Federal reporting requirements. Pursuant to the 2003 Program Audit and Action Plan adopted by this Board on January 30, 2008, the District's highest priorities are placed on potential health impacts and complaints of health impacts. District staff strives to process permits within 60-90 days of receipt of a complete application; 180 days is specified under the CA H&SC. Air monitoring activities are a significant priority, as this is essential to maintaining our attainment status. To comply with State and Federal monitoring requirements this requires a minimum of six to seven staff days per week to ensure defensible air monitoring data. CEQA participation takes significant staff time and is currently unfunded. Failure to adequately participate in the County CEQA process could result in the requirement for the District to take a lead agency role and perform a second CEQA review for air impacts. Our goal is to avoid this additional and unnecessary burden to the project proponent and the District. Other activities include participation in the Carl Moyer Grant Program, Prescribed Fire Program, AB617 Community Air Monitoring Grant Program, AB197 Emissions Inventory Grant Program, FARMER Grant program. These programs require significant staff time. Staff may recommend an ongoing MOU with a neighboring Air District to assist in more timely processing of grant applications in specific cases. Requests for

District assistance continues to increase as the need for monitoring data and meteorological information is needed to protect the communities and schools affected by emergency events.

***Recommendation: That the Board of Directors continue their policy directive that health impacts, health risks, health based complaints, and mandated programs/requirements be given top priority, followed by activities that have regulatory time frames, and other funded activities which includes new permit issuance, CEQA reviews, periodic inspections, etc..., or as directed by the Board.***

### **Category #2 – Board Awareness**

**A.** Geothermal operations in Lake County are decreasing. The Bottle Rock Power Plant has been shutdown and all operations have ceased. Calpine has shutdown the Bear Canyon Power Plant and dropped their permits, and Calpine may shutdown the West Ford Flat Power Plant in the near future. The impacts on Lake County are still the same, even though the steam is being shifted to other areas. In recent years complaints have started increasing since homes are being rebuilt and monitoring costs have significantly increased due to State monitoring requirements. In order to continue to fund the monitoring program to protect the Lake County community from impacts of geothermal operations, additional funding may eventually be necessary. In addition, both State and Federal requirements continue to increase and the demands on District Staff have grown. These demands include: complaint investigations, records requests, CEQA reviews, participation in local committees, source inspections, training of Staff, enforcement programs, lab and source test equipment upkeep, salary costs, workers compensation costs, insurance costs, and emergency responses costs. District staff will be working on options for consideration at a future date.

**B.** As a result of EPA review, the District needs to update some of the Rules and Regulations to meet current Federal and State standards, and ensure all rules are current with State and Federal definitions. This is a significant undertaking and will take significant staff time to update our rules to ensure they are fully compliant with State and Federal standards and are legally enforceable.

**C.** The ARB's "one shoe fits all Districts" philosophy continues to manifest itself in all kinds of program elements from monitoring, open burning, air toxics, number and timing of inspections, complaint response time, greenhouse gas programs, and non-program specific activities such as the truck and bus rule. This approach is a problem that we must stay engaged with and encourage the State to recognize that Rural and Attainment programs need to be different from Urban programs in order

to be effective and efficient. Staff will continue the Board endorsed approach of local flexibility in designing and implementing new programs, and that “accountability” evaluations be based upon defined goals with measurable and quantifiable outcomes, such as actual measurements of the air or emissions in determining success. District Staff will continue to engage with the State to ensure local control and flexibility.

**D. Air Toxic and other ARB mandated Programs and elements:** Air Toxics reporting and actions under the structure of recent OEHHA changes to Acute and Chronic Reference Exposure Levels, the new guidelines for risk calculations (which include additional factors for children), and legislated mandates related to toxic emissions collection and reporting will continue to require the permitting of smaller sources.

**E. The State Legislature** has made funding available to implement a woodstove changeout program in low income areas or for low income households. The Grant agreement on this program is significant for a program to replace uncertified stoves with certified (cleaner) woodstoves. Staff has expended all funds from the initial allocation, we obtained a second allocation for year 1 which has also been spent. We hope to keep this program funded at the State to provide local benefits.

**F. District Particulate Monitoring Program:** The District’s current PM10 & PM2.5 monitoring network is over 18 years old, and maintenance is increasing. Keeping monitoring equipment in good working order is essential to maintain our AAQS attainment status designation. The Federal and State Quality Assurance requirements for all monitoring is increasingly significant and requires considerable staff time to follow to ensure we maintain our AAQS attainment status designation. The effort includes continuing successful Federal certification of the samplers, Balance Room/Laboratory, and Program QAPP & SOPs. The EPA has proposed to partially fund the PM2.5 program by reimbursements for FY 19/20, however, future funding is uncertain.

The proposed budget units for the District are balanced and in a good position overall. There were many projects completed during FY 2018/2019, and many more tasks and requirements coming for FY 2019/2020. The above action items and informational items are presented to prepare for future costs, impacts, and workloads. Further details of the District’s operations are attached as mentioned. (Attachment 1- Budget #8799 and Attachment 2 - Budget #8798). The legal notice for this draft budget hearing was published in the Lake County Record Bee on May 2, 2019 (See Attachment 3) as required by CA H&SC.

**Recommendations:**

- 1) That the Board of Directors approve the FY 19/20 Draft Budget proposed for the District;**
- 2) That the Board of Directors continue to be on record as opposed to any further State subvention cuts to the District, and support District staff seeking additional funding to support the additional work load placed on the District;**
- 3) That the Board of Directors be on record as supporting District staff to continue to work seeking program flexibility and additional funding from the State or Federal Government or other entities to assist local fleets;**
- 4) That the Board of Directors be on record as supporting District staff to continue to actively participate on the CAPCOA Board to represent the needs and interests of Lake County related to Air Quality program funding, regulations, and benefits; and**
- 5) That the Board of Directors continue their policy directive that health impacts, health risks, health based complaints, and mandated programs/requirements be given top priority, followed by activities that have regulatory time frames, and other funded activities which includes new permit issuance, CEQA reviews, periodic inspections, etc..., or as directed by the Board.**

Att: Attachment 1 - Budget #8799  
Attachment 2 - Budget #8798  
Attachment 3 - Legal Notice

CC: Carol J. Huchingson, Chief Administrative Officer  
Stephen L. Carter, Jr., Deputy County Administrator Officer  
Cathy Saderlund, Auditor-Controller

FORM A - BUDGET COVER SHEET

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

Requested Budget: \$1,251,754

Estimated Revenue: \$986,561

Permanent Positions: 5.6

Prior Fiscal Year

Prior Fiscal Year

Adopted Budget: \$1,103,266

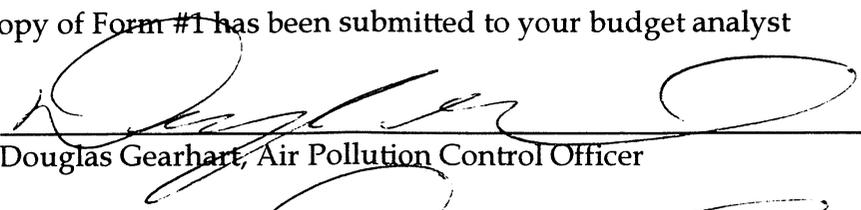
Permanent Positions: 4.6

Estimated Fund Balance Carryover: \$265,193

Before submitting your completed packet please review and initial each of the items on the below checklist and sign the bottom of the form.

CHECKLIST

- All calculations have been double checked to ensure accuracy of totals.
- Form #2 has been printed and included in the budget packet with the other forms. The first sheet titled "Worksheet Information" has not been included.
- The Revenue total shown on Form #2 equals the total on Form #3 - Departmental Revenue.
- The Salaries and Benefits total shown on Form #2 equals the total on Form #4 - Salaries and Benefits.
- The combined total of Services & Supplies, Other Charges, and Other Financing Uses shown on Form #2 equals the total on Form #5 - Services & Supplies, Other Charges & Other Financing Uses.
- The Capital Assets total shown on Form #2 equals the total on Form #6 - Capital Asset Detail.
- The Expenditure total shown on Form #2 equals the total on Form #7 - Budget Request Summary.
- Forms are assembled in numerical order.
- Pages are numbered consecutively in the upper right corner of the finished packet.
- An electronic copy of Form #1 has been submitted to your budget analyst

Budget prepared by:   
Douglas Gearhart, Air Pollution Control Officer

Budget approved for submission by:   
Douglas Gearhart, Air Pollution Control Officer

# Air Quality Management District

Douglas Gearhart, Air Pollution Control Officer



BU 8799 - Air Quality Management District

## DEPARTMENT OVERVIEW

The mission of the Lake County Air Quality Management District (AQMD) is to maintain a proactive, effective air quality management program to protect and enhance air quality for residents and visitors of the Lake County Air Basin. This is accomplished by consistent application of State and Local laws and regulations with a priority to retaining our healthful air and our Ambient Air Quality Standards (AAQS) attainment designation. This accomplishment continues to be a shared responsibility of the community, regulated sources, Local, Federal and State agencies. The AQMD has primary responsibility for non-vehicle air emissions. The AQMD will continue to emphasize a technologically trained staff, advanced testing, monitoring and enforcement methods with an emphasis on significant air emission sources to include geothermal operations, area wide source management, NESHAP asbestos (building materials), outreach on serpentine (asbestos), and vegetative waste burning.

The AQMD implements Local, State, and Federal laws regulating stationary air emission sources. We desire to be proactive and participate in the permitting of area sources, ensuring large-scale development projects will be compatible with maintaining our attainment status through active participation in California Environmental Quality Act (CEQA) review and through coordination with other agencies such as the Community Development Department (CDD), Fire Protection Districts (FPD), and neighboring Air Districts. We implement our local serpentine/asbestos management program, to include assisting in development of ordinances, CDD plans, as well as follow-up with and outreach to other agencies. Additionally, we have been providing support and assistance to the abatement/resolution of the naturally occurring H<sub>2</sub>S Vent site in the City of Clearlake, providing monitoring assistance for emergency response situations, staff is working with Legislators and California Air Resources Board (ARB) to develop a funding mechanism to assist local truck fleet operators who cannot afford to upgrade their trucks, and staff is spending increased time in meetings with the ARB and other air districts to ensure the Lake County is recognized for its achievements as new regulations and/or requirements are pushed for other parts of the State (maintaining and active presence is essential to this goal). All of these activities are unfunded or underfunded, but are necessary activities.

**ACCOMPLISHMENTS IN FY 2018-19**

- Maintained our Clean Air Attainment Status despite significant increases in EPA & ARB Quality Assurance requirements and updates to the monitoring program.
- Helped develop and implement a Statewide Woodstove replacement program, which has funded 100% of the cost of upgrading about 30 old woodstoves to clean woodstoves in low-income areas.
- Worked to develop a truck reuse program through ARB, though this effort has stalled at the State, and it will require significant local effort to get past a few major hurdles. Some of the hurdles are being worked on by the State Legislature to allow this program to actually work.
- Continue to maintain EPA & ARB certification for new weigh room laboratory.
- Permit issuances: Received 145 applications as of April 1, 2019. Assessment and issuance of 99 Permits to operate, 33 new or modified project permits, Compliance review and issuance of 594 stationary source permits, review and issuance of 107 Smoke Management plans with daily burn approval reviews for these throughout the burn season.
- CEQA reviews (over 48 projects reviewed and commented on)
- Monitoring at schools during wildfires and major incidents. Provided PurpleAir Monitors to schools during 2018 wildfires.
- Assisted County of Lake and Cities of Lakeport and Clearlake with instant air monitoring data during 2018 wildfires.
- Passed annual ARB audits for monitoring and laboratory.
- Collaborated with CalFire in an Online burn permit program (pilot project).
- Worked with CalFire and State Association to provide funding to help promote and educate the public about prescribed fire projects in the coming year(s).

**GOALS FOR FY 2019-20**

- Goal #1: Our highest priority is to continue to protect and preserve our air quality and maintain attainment with all State AAQS, and to accomplish this even with substantial growth. This will continue to benefit the quality of life and economic status of the air basin, and save appreciable costs in governing and directly to the citizenry (e.g. vehicle 'smog check' inspections \$60-\$100 every 2nd year per car, or +\$1,500,000/yr total, gas station upgrades costing approx. \$50,000-\$100,000 per station, agricultural diesel engine replacement costing approx. \$30,000-\$65,000 per engine). We continue to be the only AQMD in California that is in compliance with all State and Federal AAQS and as a result have greater local flexibility and autonomy, including avoiding costly programs. Costs of non-compliance are substantial and include but are not limited to costs for increased state vehicle fees, mandatory inspection, implementation of many ATCM requirements impacting local industry and agriculture, developing more stringent burn regulations, developing and implementing an attainment plan and an emissions credit and banking program, which would add additional costs to the program, public, and local government agencies. Progress toward the goal will be measured through monitoring efforts of GAMP, SLAMS, and other air quality indicators. The performance criteria include: 1) the annual legal attainment determinations by the ARB; 2) public complaint activity; and 3) ambient air monitoring, marker results and trends.
- Goal #2: Adapt State and Federal programs governing stationary sources in an appropriate, fair, wise, responsible, and effective manner as possible. Enhance and preserve air quality while using an approach best adapted to local opportunities and benefits. Accomplish this goal in a manner that retains local control and meaningful decision making on how to achieve and maintain clean, healthful air. This goal can be elusive, and benefits and risks must be balanced. Costs are variable and difficult to quantify, depending on the sources, the Public, State, and Federal agencies perception of cost and benefit. The measure of success is to avoid sanctions, and retain local control of decision-making authority.
- Goal #3: Continue to improve the organization, and build staffing effectiveness with a special emphasis on training. Success will be determined by whether we can continue to provide the public services required by the expanding responsibilities, and challenges of retaining qualified staff.
- Goal #4: Review our Rules and Regulations, as several rules and definitions are out of date and need to be updated to meet current standards. Additionally, new State mandates are impacting staff time and program costs. These mandates must be incorporated into our Rules and/or Fee structure so that the affected industries pay the fees to support the programs we are mandated to enforce for the industry. This goal is dependent on staff time. Other mandatory activities have priority.

**AT RISK OPERATIONS, PRIORITIES OR EXPENDITURES FOR FY 2019-20**

- Administration of Grant Programs for Woodstoves, diesel engine upgrades, etc.
- Significant over the counter assistance to applicants developing projects and sources trying to understand State and Federal regulations.
- All non-mandatory programs.

**SUMMARY OF MAJOR ACCOUNTS**

**Revenues**

<u>Account</u>	<u>Title</u>	<u>Description</u>
21-60	Permit Fees	Fees that fund all permitted source activities

31-84	Civil Fines	Varies significantly.
53-81	ARB Funding	Subvention, PERP inspections, Grant Admin., etc.
56-01	Other Federal	CAPCOA – Federal Grant for PM2.5 Monitoring Program

**Services & Supplies**

<u>Object Code</u>	<u>Title</u>	<u>Description</u>
1-11 - 4-00	Salaries	District staff salaries (permanent & extra help), etc.
17-00	Maint.-Equipment	Maintenance of all Air District equipment.
18-00	Maint.-Bldg. & Impr.	Maintenance & improvements of Air District buildings and properties.
23-80	Prof & Specialized Svcs	Laboratory analysis services, County Counsel Retainer, health testing for staff, and calibration services for Air District equipment.
23-90	Administrative Services	A-87 Cost Allocation Plan.
28-30	Supplies & Services	Printing costs, laboratory and monitoring equipment supplies.
29-50	Transp. & Travel	Equipment fuel, travel for meetings, coordination with other Districts, ARB, and/or EPA, enforcement travel, and other general AQMD related travel.
38-00	Inventory items	Software, handheld monitoring equipment, computers, cameras, and other inspection, monitoring, and enforcement tools necessary for District operations.

**Capital Assets**

<u>Object Code</u>	<u>Title</u>	<u>Description</u>
61-69	Bldgs. & Imp-Prior Year	Solar installation, building maintenance, repairs, and improvements.
62-71	Equip./Office	Specialized printers, copiers, computers and server.
62-72	Equip./Autos & Trucks	Field inspection and enforcement vehicles.
62-79	Equip./Prior Year	Air Monitoring Equipment new and/or replacement, as needed to ensure compliance with State and Federal requirements.

**CHANGES IN BUDGET FROM PRIOR YEAR**

Significant changes are incorporated to account for additional new permitted sources needs, air monitoring expenses, consulting services, and State and/or Federal mandates

# Attachment 1

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DEPARTMENT BUDGET REQUEST

PAGE . 1 .

PROGRAM GM601L

FISCAL YEAR 2019/2020

RUN DATE PERIOD/YEAR 09/2019

Board of Supervisors- Sar

FORM 2

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	16/17	17/18	18/19	18/19	2019-2020
		ACTUALS	ACTUALS	ADJUSTED BUDGET	AS OF RUN DATE	DEPT REQ
Air Quality Mgmt District						
Air Quality Mgmt Dist						
299-8799-422.21-60	Other	479,444-	560,962-	634,320-	716,209-	685,000-
299-8799-422.21-64	Air Pollution Variance	0	0	3,000-	0	0
		-----	-----	-----	-----	-----
*		479,444-	560,962-	637,320-	716,209-	685,000-
299-8799-431.31-70	Vehicle Code Fines	7-	33-	50-	0	50-
299-8799-431.31-84	Civil Fines	11,000-	30,332-	80,000-	5,325-	50,000-
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*		11,007-	30,365-	80,050-	5,325-	50,050-
299-8799-441.42-01	Interest	3,017-	3,139-	3,000-	1,495-	3,000-
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*		3,017-	3,139-	3,000-	1,495-	3,000-
299-8799-452.53-81	ARB Funding	96,628-	95,438-	197,966-	14,023-	219,601-
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*		96,628-	95,438-	197,966-	14,023-	219,601-
299-8799-455.56-01	Other	21,610-	29,900-	11,610-	11,610-	9,610-
		-----	-----	-----	-----	-----
*		21,610-	29,900-	11,610-	11,610-	9,610-
299-8799-466.69-20	Other	0	0	300-		300-
299-8799-466.69-23	Air Monitoring	2,042-	6,036-	3,000-		15,000-
		-----	-----	-----	-----	-----
*		2,042-	6,036-	3,300-	6,277-	15,300-
299-8799-491.79-50	Revenue Applic Prior Year	4,152-	0	4,000-	0	4,000-
299-8799-491.79-60	Sale of Fixed Assets	1,510-	0	0	0	0
299-8799-491.79-70	Other Sales-Miscellaneous	143-	0	0	0	0
		-----	-----	-----	-----	-----
*		5,805-	0	4,000-	250-	4,000-
299-8799-492.79-90	Miscellaneous	4,642-	1,147-	5,000-		0
299-8799-492.79-91	Cancelled Checks	0	86-	0	0	0
		-----	-----	-----	-----	-----
*		4,642-	1,233-	5,000-	250-	0
**	Air Quality Mgmt Dist	624,195-	727,073-	942,246-	755,229-	986,561-
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***	REVENUE	624,195-	727,073-	942,246-	755,229-	986,561-

# Attachment 1

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 PROGRAM GM601L  
 Board of Supervisors- Sar

DEPARTMENT BUDGET REQUEST  
 FISCAL YEAR 2019/2020  
 FORM 2

PAGE 2  
 RUN DATE PERIOD/YEAR 09/2019  
 DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	16/17 ACTUALS	17/18 ACTUALS	18/19 ADJUSTED BUDGET	18/19 AS OF RUN DATE	2019-2020 DEPT REQ5
Air Quality Mgmt Dist						
299-8799-787.01-11	Permanent	293,152	300,742	317,397	145,563	324,065
299-8799-787.01-12	Extra Help	11,580	20,808	68,311	12,449	34,865
299-8799-787.01-13	Overtime	1,384	4,319	39,500	18,274	32,500
299-8799-787.01-14	Other, Term	13,346	11,178	6,390	6,271	4,890
299-8799-787.02-21	FICA	23,898	24,662	30,211	13,398	28,610
299-8799-787.02-22	PERS	44,468	49,180	73,501	27,139	74,055
299-8799-787.03-30	Health/Life	47,401	47,441	48,216	19,146	64,500
299-8799-787.03-31	Unemployment	945	935	2,914	0	2,513
299-8799-787.03-32	Insurance / Opt Out	0	0	1,600	600	2,400
299-8799-787.04-00	Worker's Compensation	4,292	4,447	4,171	4,171	3,141
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•	SALARY & BENEFITS	440,466	463,712	592,211	247,011	571,539
299-8799-787.11-00	Clothing & Personal Suppl	0	0	1,000	833	2,000
299-8799-787.12-00	Communications	9,774	11,781	14,000	7,043	16,500
299-8799-787.15-12	Public Liability	11,806	10,664	10,593	10,593	12,308
299-8799-787.15-13	Fire & Allied Cvrgrs	725	782	2,627	2,594	2,844
299-8799-787.17-00	Maintenance-Equipment	7,735	12,267	18,000	13,507	20,000
299-8799-787.18-00	Maint-Bldgs & Imprvmts	8,932	11,151	35,000	2,255	35,000
299-8799-787.19-40	Medical Supplies	6,987	4,619	9,000	1,963	9,000
299-8799-787.20-00	Memberships	1,251	1,151	2,500	0	2,500
299-8799-787.22-70	Supplies	2,994	1,888	4,000	1,844	4,500
299-8799-787.22-71	Postage	1,627	1,771	3,000	824	4,000
299-8799-787.22-72	Books & Periodicals	590	756	850	526	1,000
299-8799-787.23-80	Professional & Specialize	29,926	18,725	35,000	15,014	35,000
299-8799-787.23-90	Administrative Services	34,917	11,228	897	897	18,393
299-8799-787.24-00	Publications & Legal Ntcs	685	1,039	1,500	909	2,500
299-8799-787.26-00	Rents & Leases-Bldg & Imp	3,481	0	0	0	0
299-8799-787.27-00	Small Tools & Instruments	0	835	1,000	535	2,000
299-8799-787.28-30	Supplies & Services	3,712	4,132	26,000	3,742	35,670
299-8799-787.29-50	Transportation & Travel	13,005	10,326	18,000	5,416	18,000
299-8799-787.30-00	Utilities	16,439	19,244	20,000	12,413	25,000
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•	SERVICES & SUPPLIES	154,586	122,359	202,967	80,908	246,215
299-8799-787.38-00	Inventory Items	21,939	10,281	39,000	24,531	39,000
		-----	-----	-----	-----	-----
•	INVENTORY	21,939	10,281	39,000	24,531	39,000
299-8799-787.61-69	Prior	94,398	73,062	159,089	27,000	225,000
299-8799-787.62-71	Office	0	0	0	0	15,000
299-8799-787.62-72	Autos & Light Trucks	0	0	30,000	0	30,000
299-8799-787.62-79	Prior Years	0	11,111	60,000	0	105,000
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•	CAPITAL ASSETS	94,398	84,173	249,089	27,000	375,000

# Attachment 1

PREPARED 04/02/19, 08:09:02  
 PROGRAM GM601L  
 Board of Supervisors- Sar

DEPARTMENT BUDGET REQUEST  
 FISCAL YEAR 2019/2020  
 FORM 2

PAGE ' 3 '  
 RUN DATE PERIOD/YEAR 09/2019  
 DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	16/17	17/18	18/19	18/19	2019-2020
		ACTUALS	ACTUALS	ADJUSTED BUDGET	AS OF RUN DATE	DEPT REQ
299-8799-787.80-80	Interfund Reimbursements		0	0	0	0
* TRANSFERS		111-	0	0	0	0
299-8799-787.90-91	Contingencies	0	0	20,000	0	20,000
* CONTINGENCIES/OTHER		0	0	20,000	0	20,000
**	Air Quality Mgmt Dist	711,278	680,525	1,103,267	379,450	1,251,754
***	EXPENDITURE	711,278	680,525	1,103,267	379,450	1,251,754
****	Air Quality Mgmt District	87,083	46,548-	161,021	375,779-	265,193

FORM #3 - DEPARTMENT REVENUE

FUND TITLE: Air Quality Management District

BUDGET UNIT: 8799

BUDGET TITLE: Air Quality Management District

A	B	C	D	E	F	G	H	I	J
FUND NO.	ACCT. NO. AND TITLE	DESCRIPTION OF REVENUE, HOW IT IS GENERATED & REASON FOR ESTIMATING INCREASE/DECREASE FROM PRIOR YEAR	ACTUAL REVENUE RECEIVED THROUGH 3/27/19	TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 18/19	MO/YEAR GRANT APPROVED BY BOS	TOTAL AMOUNT OF GRANT	AMOUNT RECD FY 18/19 AND PRIOR	AMOUNT TO BE RECEIVED AFTER FY 19/20	REVENUE ESTIMATE FOR FY 19/20
COMPLETE THESE COLUMNS IF REVENUE IS FROM A GRANT WHICH CROSSES FISCAL YEARS. G MUST EQUAL H+I+J									
299	2160	Permit Fees	\$633,399	\$35,000	n.a.	n.a.	n.a.	n.a.	\$685,000
299	2164	Variance Fees	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	3170	State Vehicle Code Fines	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$50
299	3184	Civil Fines	\$5,325	\$1,000	n.a.	n.a.	n.a.	n.a.	\$50,000
299	4201	Interest	\$1,495	\$3,000	n.a.	n.a.	n.a.	n.a.	\$3,000
299	5381	ARB CMP Administration Funds	\$0	\$45,000	n.a.	n.a.	n.a.	n.a.	\$60,000
299	5381	ARB PERP Equipment Inspection Funds	\$14,023	\$0	n.a.	n.a.	n.a.	n.a.	\$16,000
299	5381	ARB Subvention	\$82,810	\$0	n.a.	n.a.	n.a.	n.a.	\$98,601
299	5381	GGRF Woodstove Replacement Admin Funds	\$0	\$30,375	n.a.	n.a.	n.a.	n.a.	\$25,000
299	5381	GGRF Prescribed Fire Program Fund	\$0	\$20,000	n.a.	n.a.	n.a.	n.a.	\$20,000
299	5601	CAPCOA - Federal PM2.5	\$11,610	\$0	n.a.	n.a.	n.a.	n.a.	\$9,610
299	6920	Other - Copy Charges	\$40	\$0	n.a.	n.a.	n.a.	n.a.	\$300
299	6923	Air Monitoring & Source Tests	\$6,277	\$2,000	n.a.	n.a.	n.a.	n.a.	\$15,000
299	7950	Sales / Revenue Applic. Prior Year (GAMP)	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$4,000
299	7960	Sales / Sales of Fixed Asset	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	7990	Other / Miscellaneous	\$250	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	7991	Other / Cancelled Checks	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
<b>TOTAL</b>			<b>\$755,229</b>	<b>\$136,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$986,561</b>
Justification for fund balance carry-over: Multi-year projects from reserve cash-out not fully expended and revenue carryover for funding air monitoring equipment purchases.									Estimated Fund Balance Carry-over:
									\$265,193
<b>Total Estimated Revenue:</b>									<b>\$1,251,754</b>

FORM #4 - SALARIES AND BENEFITS

FUND NUMBER: 299

FUND TITLE: Air Quality Management District

BUDGET UNIT: 8799

BUDGET TITLE: Air Quality Management District

EXPLANATION & JUSTIFICATION OF ADJUSTMENT	SALARY RATE	PAY PERIODS	1-11 PERM. SALARY	1-12 EXTRA HELP	1-13 OT & HOLIDAY	1-14 OTHER SALARY	2-21 FICA	2-22 PERS	3-30 INS.	3-31 U.I	3-32 INS. OPT OUT	TOTAL
Air Pollution Control Officer (Gearhart)	\$48.90	12	\$102,103				\$7,811	\$21,199	\$10,750	\$715		\$142,578
Cash-Outs (Sick 60 hrs, Admin 40 hrs)	\$48.90	100				\$4,890	\$374					\$5,264
Air Quality Program Coordinator (Knight)	\$32.29	12	\$43,824		\$5,000		\$3,735	\$9,099	\$10,750	\$307		\$72,715
Air Quality Engineer (Attrar)	\$22.95	2	\$7,987		\$5,000		\$993	\$1,658	\$10,750	\$56		\$26,444
Air Quality Engineer (Vacant)	\$24.09	10	\$41,917		\$20,000		\$4,737	\$8,703		\$293		\$75,650
Air Quality Technician (Wangberg)	\$22.95	12	\$47,920		\$500		\$3,704	\$9,949	\$10,750	\$335		\$73,158
Air Quality Technician (Vacant)	\$18.88	3	\$9,855		\$500		\$792	\$2,046	\$10,750	\$69	\$600	\$24,612
Air Quality Technician (Vacant)	\$19.82	9	\$31,038		\$1,500		\$2,489	\$6,444		\$217	\$1,800	\$43,488
Extra Help Air Quality Specialist (Boss)	\$18.88	12	\$39,421				\$3,016	\$8,185	\$10,750	\$276		\$61,648
Extra Help Air Quality Tech. (Fricker)	\$16.31	900		\$14,679			\$404	\$3,048		\$103		\$18,234
Extra Help Air Quality Tech. (Reisbeck)	\$18.88	50		\$944			\$26	\$196		\$7		\$1,173
Extra Help Air Quality Tech. (Reisbeck)	\$18.88	900		\$16,992			\$467	\$3,528		\$119		\$21,106
Hearing Board Members (Reeves, Perrin, Bakke, Harvey, Burkdoll) H&SC required board, some costs are reimbursed	\$75.00	30		\$2,250			\$62			\$16		\$2,328
<b>Object Code Sub-Total:</b>			\$324,965	\$34,865	\$32,500	\$4,890	\$28,610	\$74,055	\$64,500	\$2,513	\$2,400	\$568,398
4-00 - Workers Compensation, per budget manual:												\$3,141
<b>Total Salaries and Benefits:</b>												\$571,539

**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**

**FUND TITLE:** Air Quality Management District

**FUND NUMBER:** 299

**BUDGET TITLE:** Air Quality Management District

**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
11.00 Clothing & Personal Supplies	\$1,000	\$2,000	Enforcement and various field related inspections at industrial sites requires protective and identifying clothing which typically can include jackets, shirts, hats, coveralls, field bags, hard hats, gloves (neoprene, nitrile, work, and/or heat resistant), safety glasses, rain suits, steel toed and/or chemically resistant footwear, reflective vests, and ear protection. Increase due to staff changeover and safety equipment requirements.
12.00 Communications	\$14,000	\$16,500	Intended for support of programs such as GAMP web access, Federal RAWs & AIRS and IPM/U.C./Ag programs (computerized linkage with meteorological information and databases at the local, state/federal level). Where possible, we encourage collaborating agencies to assist. GAMP web access costs are reimbursed. The requested amount also includes the District's web hosting, email, internet service, cell phones, cell stipend, CAPCOA conference charge, and local public access to current burn information. The anticipated costs are small when considering the many advantages, including staff time, savings of real time access, control burn coordination and forecasting, deferred travel, data reduction automation, and remote monitoring station data access. Increase results from an increase of cell phone and remote access costs.
15.12 Insurance - Public Liability	\$10,593	\$12,308	Per Budget Manual
15.13 Insurance - Fire and Allied Coverages	\$2,627	\$2,844	Per Budget Manual Instructions. Earthquake Insurance (\$1,764) is included in this Category.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

# Attachment 1

## FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
17.00 Maintenance - Equipment	\$18,000	\$20,000	<p>Funding is for preventive maintenance, anticipated and unanticipated repairs and rebuilds. Preventive expenditures prolong the useful life of equipment and limit losses due to unexpected failures. The District operates and utilizes a wide range of mechanical, electrical and electronic equipment, which require regular servicing to maintain operability and certification to quality assurance specifications. Much of the analytical, aerometric and safety equipment requires rigorous maintenance to retain certification. Much of this equipment is old and the ARB has been cooperative in supplying old instruments for parts that do result in a savings but this can't be assured. The following are typical of equipment categories and necessary maintenance requirements: 1) Vehicles, monitoring trailers, and generators: scheduled tune ups, oil and lubrication, tires, and general functional repairs; 2) Air Quality Monitoring Equipment: IPM &amp; GAMP parts, pumps, regulators, timers, tubing, sensors, electronic parts, data acquisition system updates; 3) Laboratory equipment including source testing equipment, pH and selective ion electrodes, deionized water system, valve and battery replacements, pump and flow system rebuild components, H2S or Hg sensor replacement; 4) Meteorological station repairs and maintenance, including temp, RH and wind sensor replacement parts and batteries; 5) Office equipment including computers, video, printer and copy machines, electronic component repairs, minor upgrade modules, software upgrade, power supply and general maintenance; and 6) Answering machines, data loggers, network linkage and fax system connection and component repairs.</p>
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**

**FUND TITLE:** Air Quality Management District

**FUND NUMBER:** 299

**BUDGET TITLE:** Air Quality Management District

**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
18.00 Maintenance - Building & Improvements	\$35,000	\$35,000	Funds include maintenance items for our building including the balance room, garage, property, and air monitoring stations. Examples include: replacement or repair of station ladders, asphalt patchwork, seal coating of parking lot, roof repairs or patching for weather proofing, balance room temperature and humidity conditioning system, HVAC, chemistry lab fume hood, building siding, windows, insulation, painting, electrical, and plumbing.
19.40 Laboratory Supplies	\$9,000	\$9,000	The funds support our efforts to manage the PM 2.5 and PM 10 field and laboratory analytical capability. The purchase of disposable labware, treatment media for high purity air and water, and air monitoring supplies are included. PM 2.5 and PM 10 monitoring supplies have significantly increased in cost. The demand is largely due to stringent QA for the Federal PM monitoring effort. Continued Federal EPA policy implementation for particulate measurement requires the need for expenditures in this category. PM 2.5 monitoring costs are partially reimbursed by EPA grant funding.
20.00 Memberships	\$2,500	\$2,500	Necessary for staff awareness and coordination of state and federal programs, aids in professional developments and joint interest. Memberships include NACAA, CAPCOA, GRC, AGU, and A&WMA.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
22.70 Office Supplies	\$4,000	\$4,500	Continued automation and electronic data storage efforts, report preparation, copying, printer supplies, and general office supplies. Costs as budgeted will be associated with District functions and continued effort to comply with notice, review and regulatory actions, and provides some assistance to project partners. Cost savings occur from electronic storage, automation, paper reduction efforts, etc. which we hope to continue to enhance and reduce costs. The reporting requirements of other agencies, especially as regards procedures for rule and permit notification, variances, inventory, and multi-agency coordination may result in increases that are not incorporated since filings, paper production, report writing and preparation costs continue to increase.
22.71 Postage	\$3,000	\$4,000	Activity required by ongoing program as described in the overview. We continue to attempt to reduce mail, ARB programs are frequently requiring substantial repetitive reporting. Increased use of electronic delivery via e-mail and fax have reduced costs, but the required notice and corresponding inquiry volume has increased. Variance proceedings and required rule adoption procedures are complicated. Charges for UPS shipping are included in this category and are substantial for air monitoring programs.
22.72 Books and Periodicals	\$850	\$1,000	Continue to provide staff with technical references and local newspapers. Reference manuals and CD's for ambient air testing, process description and specialized program references need to be continuously updated, though some have become cost prohibitive while others are free. New references are expensive, it is anticipated that we may be able to use other agency references, but purchases may be necessary. Text references are also necessary to keep staff current and train new staff on utilized and emerging technologies.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**

**FUND TITLE:** Air Quality Management District

**FUND NUMBER:** 299

**BUDGET TITLE:** Air Quality Management District

**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$35,000	\$35,000	1) Specialty Laboratory & Calibration Services: Required in ongoing District testing for air toxics. Use of specialty laboratories saves cost and time. Radon 222 costs are reimbursed on a quarterly basis. Calibration services required by EPA QA Procedures for air monitoring are also included here and are anticipated to increase with our new lab and additional requirements from the State and EPA. 2) County Counsel Retainer: Compensation by mutual agreement flat charge of \$2,000 for assistance not related to enforcement activities, and share of civil judgments for enforcement related work. 3) Analytical Consultant Laboratory utilization to provide specialized analysis for air toxics and specialized speciation. Continued AB 2588, Title III & ATCM activity will require toxics testing of sources and ambient air. We anticipate the costs for asbestos, ammonia, mercury, radon, and arsenic analyses may become of future importance. Sources are tested annually, however, many sources require multiple compliance tests due to upsets, variances, and process changes. Specialized testing, if not repetitive, can be too costly to warrant set up, or investigation of methodology by the District. 4) Staff Health Testing for Arsenic, Mercury and Asbestos: Available for staff that may be exposed to toxics. Tested as part of a medical monitoring program recommended for employees exposed to such air toxics. Additionally, employee physicals, fit testing, and drug testing services are included here. 5) GAMP XRF: Anticipated costs to pay the ARB to perform trace metal and X-Ray Fluorescence analysis as part of the GAMP program. The District is reimbursed by GAMP when billed by ARB. 6) Misc. Services: Alarm system, janitorial services, weed & pest control, telecom services, pre-employment physicals, and other services.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**

**FUND TITLE:** Air Quality Management District

**FUND NUMBER:** 299

**BUDGET TITLE:** Air Quality Management District

**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
23.90 Administrative Services	\$897	\$18,393	Estimated costs per A-87 Cost Allocation Plan.
24.00 Publications & Legal Notices	\$1,500	\$2,500	Noticing for rule adoption, variances, NSRs, toxics reporting, permit issuance and updating plans and reports to meet state administrative and Air Toxics requirements are covered by this category. This category is largely budgeted as an ongoing legal requirement and public noticing effort.
27.00 Small Tools & Instruments	\$1,000	\$2,000	Staff performs most of the general installation, service and maintenance work on the District's meteorological, laboratory, and office equipment. This has resulted in better equipment availability, performance, and longer equipment life. The small tools proposed for purchase support the continuation of this effort. Examples include: field instruments, hydrogen sulfide personal monitors, selective ion electrode field meter, tool kits, insulated tools, multimeter, insulated electronic tools, distance-range estimation meter, and LED flashlights. The annual savings in staff time through preventive maintenance and avoided service calls more than pay for the cost of these items. Increase results from ongoing price increases by suppliers and increased types and complexity of tools needed for new equipment.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

**Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.**

# Attachment 1

## FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
28.30 Special Dept. Supplies & Services	\$26,000	\$35,670	<p>1) Burn Permits and Enforcement Forms: Maintain required Open Burn Program with Fire Agencies. A continued effort will be made to provide coordinated permits with the District picking up the cost of permits. Enforcement forms are included. Updating District brochures since relocating is necessary. 2) Production of Informational Brochures and Guidelines: Efforts to improve public awareness on burning, serpentine rock and solid waste management, ozone, our Air Program, composting, what individuals can do to help maintain clean air, use of wood stoves, etc. have been successful, and are planned to continue. Increase results from the need to update all forms used by the AQMD as a result of our move. 3) AB 2588 "Toxic Hot Spots Costs" paid to State: This covers AB 2588 monies that may be required to be paid to the state. Previous years we have managed to avoid state costs totally, however this should not be assumed to be achieved continually. The state has enacted new guidelines to implement a diesel engine and other inventory and ATCMs. 4) Field &amp; Laboratory Analytical Capability: The funds will support our efforts to manage field and laboratory analytical capability. The purchase of disposable labware, chemicals and testing supplies, gas standards, dispersion oil and microscopy supplies for asbestos analyses and labware specific for toxics characterization are included. Our source test program, air toxics, complaint material analysis, and expanding geothermal sources may put a heavier demand than anticipated on this fund. Chemicals and gas standards have a limited shelf life and replacement costs can be high. 5) Audit &amp; Acceptance: Testing by the ARB used to be free of charge but it would be more costly to buy the duplicative equipment, etc. that would otherwise be needed for the audits of new equipment. The state may waive the charge for anticipated equipment purchase, but it should be budgeted. 6) Conference training registration costs are included here as requested. 7). Educational reimbursements. Cost increase results from adding #6 and #7 to this category.</p>
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

# Attachment 1

## FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
29.50 Transportation & Travel	\$18,000	\$18,000	<p>Anticipated costs include travel, per diem, single and multi-day expenses. Typical types of travel include: 1) Introduction to Air Pollution Regulation Enforcement and Visible Emissions Evaluation (VEE) Certification for staff; 2) Annual VEE Re-certification required for enforcement staff; 3) ARB rules workshops and hearings in Sacramento and throughout California. Participation to insure District input is considered; 4) ARB, EPA, CAPCOA coordinating meetings in Sacramento, San Francisco, and other California locations for policy, permitting, rule making and enforcement activities; 5) Federal EPA NESHAP training, AIRS/Quality Assurance training's and conferences, FCAA, and Title V permit and enforcement program meetings in San Francisco or where necessary within EPA Region 9; 6) Quarterly GAMP steering committee meetings. District air quality monitoring cost savings through coordinated, contracted monitoring program; 7) Multi Media Enforcement Symposium generally located in central or southern California. Staff training and updates on laws and methods of enforcement is essential. Cal EPA and Fed EPA policies can be clarified and specific problems resolved; 8) Air Quality Training for inspection, risk assessment, air monitoring, dispersion modeling, and instrumentation training provided by EPA, ARB, vendors, and professional organizations; 9) CAPCOA Board of Directors and Committee meetings &amp; conferences; 10) EPA sponsored asbestos certification training, typically located in the Bay area or Sacramento, necessary for annual certification for asbestos inspection staff; 11) ARB AMTAC and IASC Committee meetings for input in air monitoring decisions and future District costs; 12) Training seminars; 13) Modeling and meteorology - continued training for the use of air dispersion and air toxic risk assessment models provided by the state, for special projects; 14) Local travel to inspection, complaint and District business using private vehicle, staff time and travel cost savings for off hours, on-call services; 15) Vehicle fuel use; and 16) Meetings in Sacramento with State Agencies and our Legislators for issues relating to Lake County.</p>
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

# Attachment 1

## FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
30.00 Utilities	\$20,000	\$25,000	Funds are for District building utilities, ASRC-GAMP station, and portable air monitoring stations. GAMP under some circumstances will reimburse for the ASRC station. Costs for portable air monitoring station utilities near Bottle Rock Power are anticipated to be reimbursed by Bottle Rock Power. Utility costs should decrease significantly upon installation of Solar.
38.00 Inventory Items	\$39,000	\$39,000	Intended items include: 1) Assorted Laboratory and office furniture, standard and specialized; 2) Digital cameras, media, support software and accessories - Staff uses to document inspections, source tests, enforcement actions, and develop public awareness through video and slide presentations; 3) Handheld personal multi purpose digital assistant, bluetooth interface, software and accessories - The equipment streamlines field and office staff activities and saves staff time and improves the quality of responses when responding to upsets or enforcement calls during off hour call out. We continue an effort at making our procedures, rules, interpretive language phrase, permit database, and inspection materials mobile to facilitate a higher level of automation; 4) A Permeation Tube system may be constructed if staff resources allow, it will provide a continuous standard for instrument quality assurance, calibration and testing without NIST calibration gas consumption; 5) Software - Intended software purchases include system updates for OSX, Filemaker, Office, Windows, Campbell Scientific, Davis Instruments, Air Quality database and modeling software for state air toxics reporting. The proper licensed software programs are essential to our efficiency, and are critical to the District's present method of functioning; 6) Gilibrator or similar gas volume precision measurement system replacement; 7) Computer system upgrades. Continued update of computer hardware is essential for continued automation opportunities including video and digital photo processing, remote monitoring station access, and data storage backup; and 8) Ongoing outfitting of new facility to maximize efficiency of operation; 9) AB617 funded monitoring equipment.
<b>TOTAL:</b>	<b>\$241,967</b>	<b>\$285,215</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #6 - CAPITAL ASSET DETAIL

FUND NUMBER: 299

BUDGET UNIT: 8799

FUND TITLE: Air Quality Management District

BUDGET TITLE: Air Quality Management District

OBJECT CODE NO.	PRIORITY RANKING	ITEM, DESCRIPTION, QUANTITY	JUSTIFICATION (ALSO INCLUDE WHETHER ITEM IS NEW OR A REPLACEMENT OF AN EXISTING ASSET)	AMOUNT REQUESTED
61.69	1	Buildings & Improvements - Prior Year Solar Installation and Building repair/Improvements	Installation of a solar array at AQMD property to offset PG&E utility costs. The array will be sized for our power needs. Installation of a backup power system for laboratory/balance room. Ongoing building renovation and maintenance. Examples include: Exterior painting, parking lot pavement repair and/or resal, repair and/or replace building siding and roofing, chemistry lab/building HVAC repairs, building renovations, lighting, windows, insulation, and electrical.	\$225,000
62.71	1	Equipment - Office	New and/or replacement specialized office equipment examples include: printers, copiers, computers, and servers as needed.	\$15,000
62.72	1	Equipment - Autos & Light Trucks	New and/or replacement field inspection vehicle. Staff is proposing the purchase of an all wheel drive inspection vehicle. The all wheel drive inspection vehicle will enhance safety during winter months, geothermal inspections, burn inspections, and other inspections where access is not safe for two wheel drive vehicles due to mud/dirt access roads, steep gravel roads, snow, etc. This includes many permitted facilities, such as generators at cell tower sites, gravel facilities, cannabis cultivation facilities, air monitoring stations, remote sites, etc.	\$30,000
62.79	1	Equipment - Prior Year Air Monitoring Equipment	Meteorological System. Upgrade wind speed, direction, temperature, relative humidity and pressure sensors and data loggers as needed on air monitoring stations operated by the District.	\$105,000
			Air Monitoring and Laboratory Equipment used for PM10&2.5 measurements, as well as monitoring equipment for State and Federal Ambient Air Quality requirements. Calibration and audit equipment. A Black Carbon Monitor, landfill gas and/or portable GC/MS may be necessary.	
			Hydrogen Sulfide Analyzers (ambient and/or portable). Replacement and/or new purchases as needed for monitoring geothermal operations and natural vent sites.	
			Monitoring and/or calibration/audit equipment as necessary to monitor for public health and safety, source evaluations / enforcement and/or permit compliance, to ensure data accuracy, to meet QA requirements, and/or to prove attainment status.	
			Chemistry lab equipment necessary for geothermal and other chemistry operations.	
			<b>TOTAL</b>	<b>\$375,000</b>

# Attachment 1

FORM #7 - BUDGET REQUEST SUMMARY

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BUDGET TITLE Air Quality Management District

BUDGET UNIT 8799

FUND NO. : 299

APPROPRIATION CATEGORY	REQUESTED
Salaries & Benefits:	\$571,539
Services & Supplies:	\$285,215
Other Charges:	\$0
Capital Assets:	\$375,000
Other Financing Uses:	\$0
Contingencies*:	\$20,000
<b>Total:</b>	<b>\$1,251,754</b>

**FOR NON-GENERAL FUND  
BUDGET UNITS ONLY:**  
Estimated unreserved fund balance  
carryover as of 6/30/2019  
\$265,193

\*Contingencies are applicable to special fund budgets only.

**PROPOSED INCREASE/DECREASE TO OBLIGATED FUND BALANCES (applicable budget units only)**

RESERVE/DESIGNATION CLASSIFICATION	Estimated Balance as of 6/30/19	Proposed Increase for FY 19/20	Proposed Decrease for FY 19/20	Total Proposed for FY 19/20
Small Business AB 2588 Assist	\$10,530	\$0	\$0	\$10,530
Air Monitoring Equip/Station	\$1,560	\$0	\$0	\$1,560
Office Building	\$0	\$0	\$0	\$0
Vehicle Replacement	\$37,972	\$0	\$0	\$37,972
Retiree Health Ins. Fund *	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,062</b>

**Justification for reserve adjustment:** The funds result largely from savings in salaries and unexpected revenue from civil fines and judgements. This approach allows us to balance our budget, properly account for and rationalize state subvention, continue to build for the future, assure proper and thoughtful expenditure of available funds, and in a manner reassuring state auditors that expenditures and revenues balance in manner not requiring subvention return.  
\* \$70,000 Retiree Health Insurance Reserve Fund was moved by the Auditor to Special Fund OPEB.

**PERMANENT POSITION ALLOCATION**

Classification Title	Classification Code No.	Allocation in FY 18/19 Adopted Budget	Allocation as of 4/12/19	Requested for FY 19/20
Air Pollution Control Officer	1- 110	1.00	1.00	1.00
Air Quality Program Coordinator	3- 118	0.60	0.60	0.60
Air Quality Engineer/Senior Air Quality Engineer	5- 119/121	2.00	2.00	2.00
Air Quality Technician	5- 120	1.00	1.00	2.00
<b>Total</b>		<b>4.60</b>	<b>4.60</b>	<b>5.60</b>

FORM # 8 - NEW POSITION REQUEST

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

- 1. Classification Title: Air Quality Technician
- 2. Requested salary range: \$18.88 - \$22.95 per hour
- 3. If this request is justified by increased workload, detail the specific projects or functions which have not been completed due to insufficient staff.

Increased workload includes Cannabis related work, additional state mandated programs and reporting, new grant programs, and significant increases in complexity and details to meet State and Federal Air Monitoring requirements.

- 4. How much overtime has been worked or extra help used during the preceding 12 months which will be reduced by addition of this position and what other costs will be reduced by addition of this position? (Provide dollar amounts)

Our new AQE has worked over 260 hours of OT in 6 months to cover required tasks. Monitoring program has increased workload over the past year, all other programs are new this year.

- 5. What revenue will be generated by addition of this position?

Position is to maintain compliance with State mandates and H&SC requirements. Position is covered by permit fees and ongoing State funding for new programs.

- 6. Description of duties: (Briefly list below major function of this position and estimate approximately what percentage of time will be devoted to each activity. Group closely related tasks.)

Duties /Function	% of Time
Air Monitoring operations and QA	15
Other programs - grant programs	20
Cannabis related activities	65

**FORM #8 NEW POSITION REQUEST (continued)**

7. If the position will supervise other employees, give number of subordinates and titles.

Position is not supervisory, but is lead worker for extra help and specialist.

8. How will approval of this request change the duties of any other position in the unit? (e.g., If duties of this position were formerly performed by another position, what will that position now be responsible for?)

Currently the existing AQE, AQT, and AQS perform the monitoring functions of the second Air Quality Technician position. Existing staff will take on more technical monitoring and QA work that is currently performed by senior staff and Management. This enables us to more closely meet State and Federal monitoring and Quality Assurance Requirements.

9. Estimated cost of new position:

	<u>Fiscal Year 18/19</u>	<u>Fiscal Year 19/20</u>
18/19 Salary Rate _____ Pay Pds _____	\$ _____	
19/20 Salary Rate <u>18.88</u> Pay Pds <u>12</u>		\$ <u>39,421</u>
FICA:	\$ <u>0</u>	\$ <u>3,016</u>
PERS:	\$ <u>0</u>	\$ <u>8,185</u>
Co. Paid Employee PERS:	\$ <u>0</u>	\$ <u>0</u>
Group Insurance:	\$ <u>0</u>	\$ <u>10,750</u>
Unemployment Insurance:	\$ <u>0</u>	\$ <u>275</u>
Uniform Allowance:	\$ <u>0</u>	\$ <u>0</u>
Capital Assets: (list)	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
Transportation & Travel:	\$ <u>0</u>	\$ _____
Supplies & Other: (list)	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
_____	\$ <u>0</u>	\$ _____
<b>TOTAL COST:</b>	<b>\$ <u>0</u></b>	<b>\$<u>61,648</u></b>

10. Additional Comments and Justification for the Request:

Recruiting experienced staff has been a challenge, so we are requesting to recruit for the Air Quality Technician position. Staff would like to ensure we are able to fill the position with an entry-level technician if no experienced persons apply. We need experienced persons who can perform more technical tasks and interpret larger legal guidance/QA documents to ensure all work complies with State and Federal requirements.

FORM A - BUDGET COVER SHEET

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

Requested Budget: \$1,712,655

Estimated Revenue: \$1,263,195

Permanent Positions: 0

Prior Fiscal Year

Prior Fiscal Year

Adopted Budget: \$ 1,201,298

Permanent Positions: 0

Estimated Fund Balance Carryover: \$449,460

Before submitting your completed packet please review and initial each of the items on the below checklist and sign the bottom of the form.

CHECKLIST

- All calculations have been double checked to ensure accuracy of totals.
- Form #2 has been printed and included in the budget packet with the other forms. The first sheet titled "Worksheet Information" has not been included.
- The Revenue total shown on Form #2 equals the total on Form #3 - Departmental Revenue.
- The Salaries and Benefits total shown on Form #2 equals the total on Form #4 - Salaries and Benefits.
- The combined total of Services & Supplies, Other Charges, and Other Financing Uses shown on Form #2 equals the total on Form #5 - Services & Supplies, Other Charges & Other Financing Uses.
- The Capital Assets total shown on Form #2 equals the total on Form #6 - Capital Asset Detail.
- The Expenditure total shown on Form #2 equals the total on Form #7 - Budget Request Summary.
- Forms are assembled in numerical order.
- Pages are numbered consecutively in the upper right corner of the finished packet.
- An electronic copy of Form #1 has been submitted to your budget analyst

Budget prepared by:

Douglas Gearhart, Air Pollution Control Officer

Budget approved for submission by:

Douglas Gearhart, Air Pollution Control Officer

# Air Quality Management District

Douglas Gearhart, Air Pollution Control Officer



## BU 8798 - Air Quality Management District

### DEPARTMENT OVERVIEW

This budget, #8798 was created from the discontinued APCO's Trust Fund. That fund was limited to enforcement related expenses (testing, litigation, expert witnesses, etc.), grant programs, and specific projects. A Designated Reserve for enforcement activities exists.

The 8798 budget, for administrative reasons, covers multi-year projects, grants, and processes and thus is not completely expended, though budgeted to cash balance on a yearly basis. Some projects and funding have explicit constraints on spending and accounting and are in this budget to ensure a separation from AQMD operational budget and state subvention supported activities.

### ACCOMPLISHMENTS IN FY 2018-19

- Installed air monitors at nearly all school campuses; additional equipment anticipated this FY.
- Woodstove Change out Program. 20 woodstoves have been replaced with cleaner certified woodstoves or gas stoves to date, with up to 10 more anticipated during this FY.
- Partially completed updated emissions inventory work.

### GOALS FOR FY 2019-20

- Goal #1: To protect and preserve our air quality through an active and effective enforcement program that is adequately funded and has reserves for the unexpected situation as outlined in the purpose of the fund.
- Goal #2: Adopt and adapt state and federal programs for air quality that require specialized project/grant specific fiscal tracking and accounting over a multi-year period utilizing the least complex method possible that is compatible with the County Auditor's system and is compliant with program requirements.

**AT RISK OPERATIONS, PRIORITIES OR EXPENDITURES FOR FY 2019-20**

- Grant programs are at risk without adequate staffing to meet all program requirements.

**SUMMARY OF MAJOR ACCOUNTS**

**Revenues**

<u>Account</u>	<u>Title</u>	<u>Description</u>
42-01	Interest on Money	
53-81	ARB Funding	Multi-year and ongoing grants where funding use is specified by the grant and not part of the ongoing state subsidized portion of the air quality management program nor eligible to be claimed as a match expenditure.

**Services & Supplies**

<u>Object Code</u>	<u>Title</u>	<u>Description</u>
23-80	Prof & Specialized Svcs	For enforcement purposes as necessary for expert witnesses, laboratory analysis, source testing, process evaluation, and/or trial preparation and special project consultants. Project includes hiring specialized consultant to review all LCAQMD Rules and Regulations and provide recommendations to update rules to current CA Health and Safety Code standards.
23-90	Administrative Services	A-87 Cost Allocation Plan.
28-30	Supplies & Services	Public seminars, education, programs and recognition of individuals, companies and agencies when the Board of Directors endorses such. This shall include the use of funds in preparation for such activities when partial re-imburement is anticipated from attendees at such functions (e.g., paying registration costs or other charges).
28-73	Special Dept. Exp./Moyer	Specialized programs in the advancement of air quality, or state and federal mandates when the Board of Directors endorses such programs.
55-20	Other Charges/GAMP	Research or special programs on air quality that will utilize funds on a temporary basis and which are anticipated to generate income to reimburse the trust from revenue received after completion of work.

**CHANGES IN BUDGET FROM PRIOR YEAR**

New Requests or Significant Changes from Prior Year: Multiple grant programs have been made available in the past FY, with some funding amounts estimated as distribution of funds is not finalized. We have multiple years of Moyer Grant funds anticipated, with changes to the grant requirements, we are now able to fund some projects, such as school buses. We anticipate needing to hire a consultant to review our Rules and Regulations and recommend updates to meet current Health and Safety Code and Clean Air Act requirements.

# Attachment 2

PREPARED 04/02/19, 08:08:42  
 PROGRAM GM601L  
 Board of Supervisors- Sar

DEPARTMENT BUDGET REQUEST  
 FISCAL YEAR 2019/2020  
 FORM 2

PAGE 1  
 RUN DATE PERIOD/YEAR 09/2019  
 DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	16/17 ACTUALS	17/18 ACTUALS	18/19 ADJUSTED BUDGET	18/19 AS OF RUN DATE	2019-2020 DEPT REQ5
	Air Cntrl Officer Sp Prog					
	Air Control Spec Programs					
298-8798-441.42-01	Interest	2,127-	4,328-	5,500-	1,416-	5,500-
		2,127-	4,328-	5,500-	1,416-	5,500-
298-8798-452.53-81	ARB Funding	200,000-	200,000-	850,000-	202,500-	1,257,695-
		200,000-	200,000-	850,000-	202,500-	1,257,695-
		=====				
	Air Control Spec Programs	202,127-	204,328-	855,500-	203,916-	1,263,195-
	REVENUE	202,127-	204,328-	855,500-	203,916-	1,263,195-

# Attachment 2

PREPARED 04/02/19, 08:08:42  
 PROGRAM GM601L  
 Board of Supervisors- Sar

DEPARTMENT BUDGET REQUEST  
 FISCAL YEAR 2019/2020  
 FORM 2

PAGE 2  
 RUN DATE PERIOD/YEAR 09/2019  
 DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	16/17	17/18	18/19	18/19	2019-2020
		ACTUALS	ACTUALS	ADJUSTED BUDGET	AS OF RUN DATE	DEPT REQ
Air Control Spec Programs						
298-8798-787.23-80	Professional & Specialize	0	0	40,517	0	40,517
298-8798-787.23-90	Administrative Services	26	60	176	176	380
298-8798-787.28-30	Supplies & Services	0	0	22,200	0	22,200
298-8798-787.28-73	Moyer	0	330,000	1,129,204	121,288	1,640,357
*	SERVICES & SUPPLIES	26	330,060	1,192,097	121,464	1,703,454
298-8798-787.55-20	GAMP I Data Mgmt System	0	0	9,201	0	9,201
	OTHER			9,201	0	9,201
**	Air Control Spec Programs	26	330,060	1,201,298	121,464	1,712,655
***	EXPENDITURE	26	330,060	1,201,298	121,464	1,712,655
****	Air Cntrl Officer Sp Prog	202,101-	125,732	345,798	82,452-	449,460

FORM #3 - DEPARTMENT REVENUE

BUDGET UNIT: 8798

FUND TITLE: APCO's Special Projects - Enforcement

BUDGET TITLE: Air Quality Management District

A	B	C	D	E	F	G	H	I	J
FUND NO.	ACCT. NO. AND TITLE	DESCRIPTION OF REVENUE, HOW IT IS GENERATED & REASON FOR ESTIMATING INCREASE/DECREASE FROM PRIOR YEAR	ACTUAL REVENUE RECEIVED THROUGH 2/29/19	TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 18/19	MO/YEAR GRANT APPROVED BY BOS	TOTAL AMOUNT OF GRANT	AMOUNT RECD FY 18/19 AND PRIOR	AMOUNT TO BE RECEIVED AFTER FY 19/20	REVENUE ESTIMATE FOR FY 19/20
COMPLETE THESE COLUMNS IF REVENUE IS FROM A GRANT WHICH CROSSES FISCAL YEARS. G MUST EQUAL H+I									
298	4201	Interest on Money	\$1,416	\$5,000	n.a.	n.a.	n.a.	n.a.	\$5,500
298	5381	GGRF: Woodstove Replacement Grant *	\$202,500	\$222,750	"TBD"	\$250,000	\$0	\$0	\$250,000
298	5381	AB617 Community Monitoring Grant	\$0	\$10,865	n.a.	\$22,695.00			\$22,695
298	5381	AB197 Emissions Inventory Grant	\$0	\$18,267	n.a.	\$15,000.00			\$15,000
298	5381	SB 1260 SB 690 Prescribed Fire Program Grant	\$0	\$0	n.a.	\$20,000.00			\$20,000
298	5381	FARMER Grant Program	\$0	\$0	"TBD"	\$150,000	\$0	\$0	\$150,000
298	5381	Carl Moyer 19/20 (Year 22) *	\$0	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
298	5381	Carl Moyer 18/19 (Year 21) *	\$0	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
298	5381	Carl Moyer 17/18 (Year 20) *	\$0	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
298	5381	Carl Moyer 16/17 (Year 19) *	\$0	\$0	"April 2017"	\$200,000	\$0	\$0	\$200,000
<b>TOTAL</b>			<b>\$202,500</b>	<b>\$251,882</b>	<b>\$0</b>	<b>\$1,257,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,263,195</b>
									<b>\$449,460</b>
									<b>\$1,712,655</b>

Estimated Fund Balance Carry-over: Total Estimated Revenue: Justification for fund balance carry-over: Carryover is primarily the result of multi-year grants, and special project funds.

# Attachment 2

## FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$40,517	\$40,517	Funds are for legal representation, expert witnesses, laboratory or source testing, process evaluation or trial preparation and associated activity. This may include the hiring of outside counsel, or help by County Counsel to assist the District in enforcement cases. Increase results from interest earned. Efforts requiring specialized professional service testing, modeling, etc. Air Quality consultant services to review District Rules and/or provide other assistance.
23.90 Administrative Services	\$176	\$380	Estimated costs per A-87 Cost Allocation Plan.
28.30 Special Department Supplies & Services	\$22,200	\$22,200	Training, office supplies, legal references, travel and other costs of enforcement, and for research or special programs addressing air quality that will utilize funds on a temporary basis and which are anticipated to generate income to reimburse the trust from revenue received after completion of work. Public seminars, education programs, and recognition of individuals, companies and agencies when the Board of Directors endorses such. This shall include the use of funds in preparation for such activities when partial reimbursement is anticipated by attendee at such functions (i.e. paying registration costs or other charges). Additionally, costs for a Clean Air Awards Luncheon are included.
28.73 ARB "Moyer Diesel Grant"	\$879,004	\$1,182,462	ARB's "Carl Moyer" diesel engine switch out program is available with funding revenue anticipated to be up to \$600,000 in FY 18/19. Appropriation factors in projected interest earned, per grant requirements must be expended as grant funding or returned to the State. The AQMD is compensated 10-12.5% of actual grant funding.
28.73 GGRF "Woodstove Replacement Grant"	\$250,200	\$250,200	The State of California through AB 1613 created the Woodsmoke Reduction Program to fund replacing uncertified, inefficient wood burning devices with cleaner devices. The allocation for Lake County is still unknown, but we estimate an allocation of \$150,000 in the first round of funding, but could receive \$250,000 if funding is expended quickly. The AQMD is compensated 5% of actual grant funding.
<b>TOTAL:</b>	<b>\$1,201,298</b>	<b>\$1,712,655</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

## Attachment 2

### FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

OBJECT CODE/TITLE	BUDGET 18/19	REQUESTED 19/20	DETAIL/JUSTIFICATION/EXPLANATION
28.73 ARB "FARMER Ag Diesel Grant"	\$0	\$150,000	ARB's "FARMER" (Funding Agricultural Replacement Measures for Emission Reductions) diesel engine switch out program is available with funding revenue anticipated to be up to \$150,000 in FY 19/20. Appropriation factors in projected interest earned, per grant requirements must be expended as grant funding or returned to the State. The AQMD is compensated 9.5% of actual grant funding.
28.73 GGRF "AB617 Community Monitoring Grant"	\$0	\$22,695	The State of California through AB 617 created the Community Air Protection Program to deploy community air monitoring systems, deploy fence-line monitoring, and other community emissions reduction activities.
28.73 GGRF "AB197 Emissions Inventory Grant"	\$0	\$15,000	The State of California through AB 197 created the Emissions Inventory Grant, to make available on CARB's website an updated inventory of sources of greenhouse gases, criteria pollutants, and toxic air contaminants, and to maintain the inventory on an annual basis.
28.73 GGRF "SB1260 / SB690 Prescribed Fire Program Grant"	\$0	\$20,000	The State of California through SB 1260 and SB 690 created the Prescribed Fire Program to perform localized air monitoring to support prescribed fire activities, fund public education efforts related to prescribed fire, and to fund any necessary work needed to support increased acreage of prescribed fire in CA.
55.20 GAMP I Data Management	\$9,201	\$9,201	Funds to be utilized for improvement and ongoing operation of the Geothermal air monitoring data systems.
<b>TOTAL:</b>	<b>\$1,201,298</b>	<b>\$1,712,655</b>	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

## Attachment 2

FORM #7 - BUDGET REQUEST SUMMARY

Page 9 of 9

BUDGET TITLE Air Quality Management District

BUDGET UNIT 8798  
FUND NO. : 298

APPROPRIATION CATEGORY	REQUESTED
Salaries & Benefits:	\$0
Services & Supplies:	\$1,712,655
Other Charges:	\$0
Capital Assets:	\$0
Other Financing Uses:	\$0
Contingencies*:	\$0
<b>Total:</b>	<b>\$1,712,655</b>

**FOR NON-GENERAL FUND BUDGET UNITS ONLY:**  
Estimated unreserved fund balance carryover as of 6/30/2019  
\$449,460

\*Contingencies are applicable to special fund budgets only.

**PROPOSED INCREASE/DECREASE TO OBLIGATED FUND BALANCES (applicable budget units only)**

RESERVE/DESIGNATION CLASSIFICATION	Estimated Balance as of 6/30/19	Proposed Increase for FY 19/20	Proposed Decrease for FY 19/20	Total Proposed for FY 19/20
Enforcement Legal Assistance	\$22,850	\$0	\$0	\$22,850
Other (specify)	\$0	\$0	\$0	\$0
Other (specify)	\$0	\$0	\$0	\$0
Other (specify)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,850</b>
Justification for reserve adjustment:				

**PERMANENT POSITION ALLOCATION**

Classification Title	Classification Code No.	Allocation in FY 18/19 Adopted Budget	Allocation as of 4/12/19	Requested for FY 19/20
<b>Total</b>				

Lake County Publishing  
**Lake County Record-Bee**  
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(707) 263-5636  
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2110109

COUNTY OF LAKE, AIR QUALITY MANAGEMENT  
2617 SOUTH MAIN ST.  
LAKEPORT, CA 95453

Legal No. **0006333411**

**Affidavit of Publication**  
**STATE OF CALIFORNIA**  
**County of Lake**

I, Audrey Taylor, being first duly sworn, depose and say: That at and during all the dates and times herein mentioned I was, and now am the legal clerk of the Lake County Record-Bee, a newspaper published for the dissemination of local or telegraphic news and intelligence of a general character, having a bona fide subscription list of paying subscribers, and which is, and has been, established, printed and published at regular intervals, to-wit: Daily (except Sunday and Monday) in the City of Lakeport, County and State aforesaid, for more than one year preceding the date of the publication below mentioned, a newspaper of general circulation, as that term is defined by Section 6,000 et al, of the Government Code of the State of California, and is not and was not during any said times, a newspaper devoted to the interests or denomination, or for any members of such classes, professions, trades, callings, races or denominations.

That at, and during all of said dates and times herein mentioned, affiant had and now has knowledge and charge of all notes and advertisements appearing in said newspaper; that the notice of which the annexed is printed copy, was published each week in the regular and entire issue of one or more number of the said newspaper during the period and times of publication thereof, to-wit:

For 1 issue published therein on the following date, viz: 05/02/2019;

that said notice was published in said newspaper proper and not in a supplement; that said notice, as so published, was set in type not smaller than nonpareil, and was preceded with words printed in black face type not smaller than nonpareil, describing and expressing in general terms the purport and character of said notice, as fully appears from the exact copy of said notice, which is hereto annexed as aforesaid.

Executed this 2nd day of May, 2019 at Lakeport, California. I hereby declare under penalty of perjury that I have read the foregoing and that it is true and correct.



Audrey Taylor, Legal Clerk

RB20030  
LCAQMD Draft Budget Hearing  
In accordance with California Public Health and Safety Code Section 40131, the Lake County Air Quality Management District has scheduled a public hearing on June 5, 2019 @ 9:00 am at the Lake County Board of Supervisors Chambers, 255 N. Forbes St., Lakeport, CA 95453. The exclusive purpose of the hearing is to review and facilitate public comment on the draft FY 2019-2020 District Budget. Pertinent documents are available for review at the District Office, 2617 S. Main St., Lakeport, CA 95453. Comments may be submitted by mail to the District office above, by fax (707) 263-0421, or in person.

5/2/2019