

ATTACHMENT 1 - BUDGET #8799

4/13/18

Fy 18/19
Budget

Page 1 of 23

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: \$987,246

Estimated Revenue: \$942,246

Permanent Positions: 4.6

Prior Fiscal Year

Prior Fiscal Year

Adopted Budget: \$944,040

Permanent Positions: 4.6

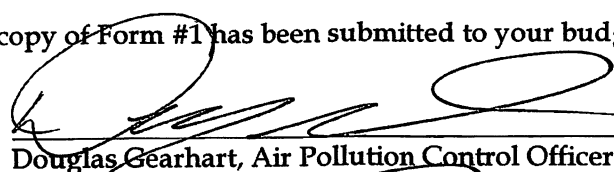
Estimated Fund Balance Carryover: \$45,000

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:

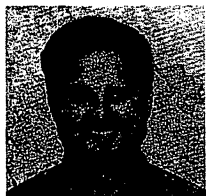

Douglas Gearhart, Air Pollution Control Officer

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 H₂S 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.

GOALS FOR FY 2018-19

- 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. \$20,000-\$45,000 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 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.
- 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.

ACCOMPLISHMENTS IN FY 2017-18

- Maintained our Clean Air Attainment Status despite significant increases in EPA & ARB Quality Assurance requirements and updates to the monitoring program.
- Helped develop a Statewide Woodstove replacement program (to be introduced soon), which may fund 100% of the cost of upgrading to a clean woodstove for low-income residences who use wood as their primary heat source.
- Worked to develop a truck reuse program through ARB, which allows new trucks that are replaced in Urban areas to be reused in rural areas to replace much older trucks. This program has stalled at the State but we may be able to implement a local version but it will require significant local effort.
- Designed, built, and received EPA & ARB certification for new weigh room laboratory.
- Received EPA & ARB approval for relocation of Lakeport Air Monitoring Station. Process started in 2014 and took 3+ years of collaborating, included historic data review and submittals to ensure Attainment status was not affected.
- Permit issuances: Assessment and issuance of 20 new or modified project permits, Compliance review and issuance of 567 stationary source permits, review and issuance 135 Smoke Management plans with daily burn approval review during through the burn season.
- CEQA reviews (over 30 project reviewed and commented on)
- Monitoring at schools during wildfires and major incidents.
- Passed annual ARB audits for monitoring and laboratory.
- Collaborated with CalFire in an Online burn permit program (pilot project).

SUMMARY OF MAJOR ACCOUNTS**Revenues**

Acct. 21-60 Permit Fees.

Acct. 31-84 Civil Fines

Acct. 53-81 ARB Funding (Subvention, PERP, etc.)

Acct. 56-01 CAPCOA - Federal Grant for PM2.5 Monitoring Program

Services & Supplies

Acct. 1-11 through 4-00. Salaries (permanent & extra help), FICA, PERS, Ins., Work Comp., etc.

Acct. 17-00 Maintenance - Equipment: Maintenance of all Air District equipment.

Acct. 18-00 Maintenance - Building and Improvements: General maintenance of Air District buildings, improvements, and properties.

Acct. 23-80 Professional & Specialized Services: Laboratory analysis services, County Counsel Retainer, health testing for staff, and calibration services for Air District equipment.

Acct. 23-90 Estimated costs per Administrative Office. A-87 Cost Allocation Plan.

Acct. 28-30 Special Dept. Supplies and Services: Printing costs, laboratory and monitoring equipment supplies.

Acct. 29-50 Transportation and Travel: Equipment fuel, travel for meetings, training, coordination with other Districts, ARB, and/or EPA, enforcement travel, and other general AQMD related travel.

Acct. 38-00 Inventory items: Software, handheld monitoring equipment, computers, cameras, and other inspection, monitoring, and enforcement tools necessary for District operations.

Capital Assets

Acct. 61-69 Structures and Improvements - Prior Year. Solar Installation and Building Improvements.

Acct. 62-79 Equipment - Prior Year. Air Monitoring Equipment: Equipment, new and/or replacement, as needed to ensure compliance with State and Federal requirements.

CHANGES IN BUDGET FROM PRIOR YEAR

No significant changes.

ATTACHMENT 1 - BUDGET #8799

PREPARED 04/11/18, 13:33:49
PROGRAM GM601L
Board of Supervisors- Sar

Dept Budget Requests Rev/Exp
FOR FISCAL YEAR 2018/19

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RUN DATE ACCOUNTING PERIOD 10/2018
DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15/16 ACTUALS	16/17 ACTUALS	17/18 ADJUSTED BUDGET	17/18 AS OF RUN DATE	2018-2019 DEPT REQ
Air Quality Mgmt District						
Air Quality Mgmt Dist						
299-8799-422.21-60 Other		474,743-	479,444-	533,658-	462,185-	634,320-
299-8799-422.21-64 Air Pollution Variance		0	0	3,000-	0	3,000-
		-----	-----	-----	-----	-----
*		474,743-	479,444-	536,658-	462,185-	637,320-
299-8799-431.31-70 Vehicle Code Fines		0	7-	50-	33-	50-
299-8799-431.31-84 Civil Fines		29,061-	11,000-	80,000-	29,182-	80,000-
		-----	-----	-----	-----	-----
*		29,061-	11,007-	80,050-	29,215-	80,050-
299-8799-441.42-01 Interest		1,501-	3,017-	3,000-	1,009-	3,000-
		-----	-----	-----	-----	-----
*		1,501-	3,017-	3,000-	1,009-	3,000-
299-8799-452.53-81 ARB Funding		97,485-	96,628-	179,601-	95,438-	197,966-
		-----	-----	-----	-----	-----
*		97,485-	96,628-	179,601-	95,438-	197,966-
299-8799-455.56-01 Other		95,923-	21,610-	17,955-	29,066-	11,610-
		-----	-----	-----	-----	-----
*		95,923-	21,610-	17,955-	29,066-	11,610-
299-8799-466.69-20 Other		0	0	300-	0	300-
299-8799-466.69-23 Air Monitoring		3,011-	2,042-	3,000-	6,036-	3,000-
		-----	-----	-----	-----	-----
*		3,011-	2,042-	3,300-	6,036-	3,300-
299-8799-491.79-50 Revenue Applic Prior Year		4,133-	4,152-	4,000-	0	4,000-
299-8799-491.79-60 Sale of Fixed Assets		0	1,510-	0	0	0
299-8799-491.79-70 Other Sales-Miscellaneous		0	143-	0	0	0
		-----	-----	-----	-----	-----
*		4,133-	5,805-	4,000-	0	4,000-
299-8799-492.79-90 Miscellaneous		16,310-	4,642-	5,000-	1,110-	5,000-
299-8799-492.79-91 Cancelled Checks		0	0	0	86-	0
		-----	-----	-----	-----	-----
*		16,310-	4,642-	5,000-	1,196-	5,000-

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Dept Budget Requests Rev/Exp

PROGRAM GM601L

FOR FISCAL YEAR 2018/19

RUN DATE ACCOUNTING PERIOD 10/2018

Board of Supervisors- Sar

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15/16 ACTUALS	16/17 ACTUALS	17/18 ADJUSTED BUDGET	17/18 AS OF RUN DATE	2018-2019 DEPT REQ
**	Air Quality Mgmt Dist	722,167-	624,195-	829,564-	624,145-	942,246-
***	REVENUE	722,167-	624,195-	829,564-	624,145-	942,246-

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Dept Budget Requesta Rev/Exp

PROGRAM GM601L

FOR FISCAL YEAR 2018/19

RUN DATE ACCOUNTING PERIOD 10/2018

Board of Supervisors- Sar

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15/16 ACTUALS	16/17 ACTUALS	17/18 ADJUSTED BUDGET	17/18 AS OF RUN DATE	2018-2019 DEPT REQ
Air Quality Mgmt Dist						
299-8799-787.01-11	Permanent	292,011	293,152	308,079	221,233	318,897
299-8799-787.01-12	Extra Help	8,228	11,580	56,525	14,943	69,911
299-8799-787.01-13	Overtime	5,280	1,384	5,000	1,957	3,500
299-8799-787.01-14	Other, Term	8,937	13,346	4,910	4,890	4,890
299-8799-787.02-21	FICA	23,189	23,898	25,880	17,791	30,211
299-8799-787.02-22	PERS	41,883	44,468	52,402	36,164	73,501
299-8799-787.02-23	PERS-Co Paid Employee Con	5,191	0	0	0	0
299-8799-787.03-30	Health/Life	47,920	47,401	48,255	35,103	48,216
299-8799-787.03-31	Unemployment	3,405	945	935	0	2,914
299-8799-787.04-00	Worker's Compensation	3,758	4,292	4,447	4,447	4,171
299-8799-787.11-00	Clothing & Personal Suppl	118	0	1,000	0	1,000
299-8799-787.12-00	Communications	8,579	9,774	14,000	7,054	14,000
299-8799-787.15-12	Public Liability	10,379	11,806	10,664	10,664	10,593
299-8799-787.15-13	Fire & Allied Cvrge	679	725	2,232	782	2,627
299-8799-787.17-00	Maintenance-Equipment	11,720	7,735	18,000	11,787	18,000
299-8799-787.18-00	Maint-Bldgs & Imprvmts	16,084	8,932	35,000	6,407	35,000
299-8799-787.19-40	Medical Supplies	2,966	6,987	9,000	4,403	9,000
299-8799-787.20-00	Memberships	1,045	1,251	2,000	0	2,500
299-8799-787.22-70	Supplies	1,934	2,994	4,000	1,440	4,000
299-8799-787.22-71	Postage	1,215	1,627	3,000	1,110	3,000
299-8799-787.22-72	Books & Periodicals	497	590	850	729	850
299-8799-787.23-80	Professional & Specialize	19,522	29,926	35,000	12,388	35,000
299-8799-787.23-90	Administrative Services	0	34,917	11,228	11,228	919
299-8799-787.24-00	Publications & Legal Ntcs	369	685	1,500	528	1,500
299-8799-787.26-00	Rents & Leases-Bldg & Imp	3,481	3,481	3,500	0	0
299-8799-787.27-00	Small Tools & Instruments	441	0	1,000	0	1,000
299-8799-787.28-30	Supplies & Services	9,157	3,712	20,000	2,902	26,000
299-8799-787.29-50	Transportation & Travel	10,944	13,005	18,000	7,792	18,000
299-8799-787.30-00	Utilities	12,761	16,439	20,000	15,617	20,000
299-8799-787.38-00	Inventory Items	26,048	21,939	38,587	4,371	39,000
299-8799-787.61-69	Prior	84,316	94,398	109,046	32,362	109,046
299-8799-787.62-79	Prior Years	0	0	60,000	10,393	60,000
299-8799-787.80-80	Interfund Reimbursements	0	111-	0	0	0
299-8799-787.90-91	Contingencies	0	0	20,000	0	20,000
•		662,057	711,278	944,040	478,485	987,246

**	Air Quality Mgmt Dist	662,057	711,278	944,040	478,485	987,246

***	EXPENDITURE	662,057	711,278	944,040	478,485	987,246

****	Air Quality Mgmt District	60,110-	87,083	114,476	145,660-	45,000

FORM #3 - DEPARTMENT REVENUE

BUDGET UNIT: 8799

FUND TITLE: Air Quality Management District

BUDGET TITLE: Air Quality Management District

A FUND NO.	B ACCT. NO. AND TITLE	C DESCRIPTION OF REVENUE, HOW IT IS GENERATED & REASON FOR ESTIMATING INCREASE/DECREASE FROM PRIOR YEAR	D ACTUAL REVENUE RECEIVED THROUGH 2/28/18	E TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 17/18	F MO/YEAR GRANT APPROVED BY BOS	G TOTAL AMOUNT OF GRANT	H AMOUNT REC'D FY 17/18 AND PRIOR	I AMOUNT TO BE RECEIVED AFTER FY 18/19	J REVENUE ESTIMATE FOR FY 18/19
299	2160	Permit Fees	\$462,107	\$10,000	n.a.	n.a.	n.a.	n.a.	\$634,320
299	2164	Variance Fees	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$3,000
299	3170	State Vehicle Code Fines	\$33	\$0	n.a.	n.a.	n.a.	n.a.	\$50
299	3184	Civil Fines	\$28,582	\$25,000	n.a.	n.a.	n.a.	n.a.	\$80,000
299	4201	Interest	\$1,009	\$1,500	n.a.	n.a.	n.a.	n.a.	\$3,000
299	5381	ARB CMP Administration Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$60,000
299	5381	ARB PERP Equipment Inspection Funds	\$12,261	\$0	n.a.	n.a.	n.a.	n.a.	\$16,000
299	5381	ARB Subvention	\$83,177	\$0	n.a.	n.a.	n.a.	n.a.	\$98,601
299	5381	GGRF Woodstove Replacement Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$5,000
299	5381	AB617 Community Monitoring Grant	\$0	\$10,865	n.a.	n.a.	n.a.	n.a.	\$10,865
299	5381	AB197 Emissions Inventory Grant	\$0	\$15,000	n.a.	n.a.	n.a.	n.a.	\$7,500
299	5601	CAPCOA - Federal PM2.5	\$17,955	\$0	n.a.	n.a.	n.a.	n.a.	\$11,610
299	6920	Other - Copy Charges	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$300
299	6923	Air Monitoring & Source Tests	\$6,036	\$2,000	n.a.	n.a.	n.a.	n.a.	\$3,000
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	\$1,110	\$0	n.a.	n.a.	n.a.	n.a.	\$5,000
299	7991	Other / Cancelled Checks	\$86	\$0	n.a.	n.a.	n.a.	n.a.	\$0
TOTAL			\$612,357	\$64,365	\$0	\$0	\$0	\$0	\$942,246
Justification for fund balance carry-over: Multi-year projects from reserve cash-out not fully expended.			Estimated Fund Balance Carry-over:						\$45,000
			Total Estimated Revenue:						\$987,246

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	\$18,135	\$9,643	\$715		\$138,407
Sick Leave Cash-Out (60hrs)	\$48.90	60				\$2,934	\$224					\$3,158
Admin Leave Cash-Out (40hrs)	\$48.90	40				\$1,956	\$150					\$2,106
Air Quality Program Coordinator (Knight)	\$32.29	12	\$43,824		\$2,000		\$3,506	\$7,784	\$9,643	\$307		\$67,064
Air Quality Engineer (Nave)	\$28.59	12	\$59,696		\$500		\$4,605	\$10,603	\$9,643	\$418		\$85,465
Air Quality Engineer (Isan)	\$27.89	12	\$58,234		\$500		\$4,493	\$10,343	\$9,643	\$408		\$83,622
Air Quality Engineer or Technician (New)	\$26.36	12	\$55,040		\$500		\$4,249	\$9,776	\$9,643	\$385		\$79,593
Air Quality Technician (unfunded)												
Extra Help Air Quality Tech. (Ley)	\$22.95	900		\$20,655			\$3,819	\$8,511		\$335		\$33,320
Extra Help Air Quality Tech. (Wangberg)	\$18.88	900		\$16,992			\$467	\$3,018		\$119		\$20,596
Extra Help Air Quality Tech. (Fricker)	\$18.88	50		\$944			\$26	\$168		\$7		\$1,145
Extra Help Air Quality Tech. (Reisbeck)	\$18.88	900		\$16,992			\$467	\$3,018		\$119		\$20,596
Extra Help Secretary/Field Worker (Boss)	\$13.42	900		\$12,078			\$332	\$2,145		\$85		\$14,640
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
Object Code Sub-Total:			\$318,897	\$69,911	\$3,500	\$4,890	\$30,211	\$73,501	\$48,216	\$2,914	\$0	\$552,040
4-00 - Workers Compensation, per budget manual:												\$4,171
Total Salaries and Benefits:												\$556,211

ATTACHMENT 1 - BUDGET #8799

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
11.00 Clothing & Personal Supplies	\$1,000	\$1,000	Enforcement and various field related inspections at industrial sites requires protective and identifying clothing which typically can include inspection attire (jackets, shirts, hats), coveralls, field bags, hard hats, gloves (neoprene, nitrile, work, and/or heat resistant), safety glasses, rain suits, steel toed / chemically resistant footwear, reflective vests, and ear protection.
12.00 Communications	\$14,000	\$14,000	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 phone 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.
15.12 Insurance - Public Liability	\$10,664	\$10,593	Per Budget Manual Instructions, Page 27
15.13 Insurance - Fire and Allied Coverages	\$2,232	\$2,627	Per Budget Manual Instructions, Page 29. Earthquake Insurance (\$1,764) is included in this Category in FY 17/18 per Admin.
TOTAL:	\$248,561	\$241,989	

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 - BUDGET #8799

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
17.00 Maintenance - Equipment	\$18,000	\$18,000	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 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 power generators: scheduled tune ups, oil and lubrication, tires, and general functional repairs; 2) Air Quality Monitoring Equipment: IPM & GAMF 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.
TOTAL:	\$248,561	\$241,989	

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 - BUDGET #8799

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
18.00 Maintenance - Building & Improvements	\$35,000	\$35,000	Funds include minor maintenance items for our building including the balance room, garage, property, and PM sampling 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	\$2,000	\$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.
TOTAL:	\$248,561	\$241,989	

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
22.70 Office Supplies	\$4,000	\$4,000	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	\$3,000	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	\$850	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.
TOTAL:	\$248,561	\$241,989	

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$35,000	\$35,000	<p>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.</p> <p>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.</p> <p>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.</p> <p>Staff Health Testing for Arsenic, Mercury and Asbestos: Available for staff that are regularly exposed to toxics. Tested as part of a medical monitoring program recommended for employees exposed to such air toxics. The staff has not availed themselves during recent years, but it is recommended to continue as an offer. Additionally, employee physicals and drug testing services are included here.</p> <p>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. Often no charge occurs.</p> <p>Misc. Services: Alarm system, janitorial services, weed & pest control, telecom services, pre-employment physicals, and other services.</p>
TOTAL:	\$248,561	\$241,989	

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
23.90 Administrative Services	\$11,228	\$919	Estimated costs per Administrative Office. A-87 Cost Allocation Plan.
24.00 Publications & Legal Notices	\$1,500	\$1,500	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.
26.00 Rents and Leases	\$3,500	\$0	No amount is requested for FY 18/19. The AQMD has relocated the SLAMS monitoring station and laboratory to AQMD owned property. The AQMD vacated County property on 6/30/2017.
27.00 Small Tools & Instruments	\$1,000	\$1,000	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.
TOTAL:	\$248,561	\$241,989	

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
28.30 Special Dept. Supplies & Services	\$20,000	\$26,000	<p>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.</p> <p>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.</p> <p>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.</p> <p>Field & 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.</p> <p>Audit & 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.</p>
TOTAL:	\$248,561	\$241,989	

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
29.50 Transportation & Travel	\$18,000	\$18,000	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/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) Monthly CAPCOA Board of Directors and Committee meetings & 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.
TOTAL:	\$248,561	\$241,989	

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 - BUDGET #8799

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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 17/18	REQUESTED 18/19	DETAIL/JUSTIFICATION/EXPLANATION
30.00 Utilities	\$20,000	\$20,000	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	\$38,587	\$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.
TOTAL:	\$248,561	\$241,989	

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FORM #6 - CAPITAL ASSET DETAIL

FUND NUMBER: 299

BUDGET UNIT: 8799

FUND TITLE: Air Quality Management DistrictBUDGET 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	Solar Installation and Building Improvements	Installation of a solar array at AQMD property to offset PG&E utility costs. The array will be sized for our power needs. Ongoing building renovation and maintenance. Examples include: Exterior painting, parking lot pavement repair and/or reseal, repair and/or replace building siding and roofing, chemistry lab renovations, chemistry lab HVAC repairs, equipment lab renovations, lighting, windows, insulation, and electrical.	\$109,046
62.79	1	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.	\$60,000
			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, to ensure data accuracy, to meet QA requirements, and/or to prove attainment status.	
			Chemistry lab equipment necessary for geothermal chemistry operations.	
TOTAL				\$169,046

ATTACHMENT 1 - BUDGET #8799

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:	\$556,211
Services & Supplies:	\$241,989
Other Charges:	\$0
Capital Assets:	\$169,046
Other Financing Uses:	\$0
Contingencies*:	\$20,000
Total:	\$987,246

FOR NON-GENERAL FUND BUDGET UNITS ONLY: Estimated unreserved fund balance carryover as of 6/30/2018 <u>\$45,000</u>

*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 6/30/18	Proposed Increase for FY 18/19	Proposed Decrease for FY 18/19	Total Proposed for FY 18/19
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
TOTAL	\$50,062	\$0	\$0	\$50,062

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 17/18 Adopted Budget	Allocation as of 4/13/18	Requested for FY 18/19
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	3.00
Air Quality Technician *	5-120	1.00	1.00	1.00
* Vacancy will be filled by either an Engineer or Technician. The other position is allocated but unfunded and may be filled when/if revenue supports it.				
Total		4.60	4.60	5.60

1 unfunded

FORM # 8 - NEW POSITION REQUEST

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

1. Classification Title: Air Quality Engineer/Senior Air Quality Engineer
2. Requested salary range: \$22.95 - \$27.89 per hour / \$26.56 - \$32.29 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)

NA - Monitoring program has increased workload over the past year, all other programs are new this year. New position is to pursue experienced persons who can take on major workload tasks quickly. (Entry-level staff takes 6 months to a year to train.)

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

NA - position is to maintain compliance with State mandates and H&SC requirements.

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	75
Other programs - grant programs	15
Cannabis related activities (Air Emissions controls work)	10

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 technicians, 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?)

With the anticipated vacancy of our Air Quality Technician, the Air Quality Engineer will perform the monitoring functions of the Air Quality Technician position as well as the 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:

	Fiscal Year 17/18	Fiscal Year 18/19
17/18 Salary Rate _____ Pay Pds _____	\$ 0	
18/19 Salary Rate <u>26.36</u> Pay Pds <u>12</u>		\$55,040
FICA:	\$ 0	\$4,249
PERS:	\$ 0	\$9,776
Co. Paid Employee PERS:	\$ 0	\$0
Group Insurance:	\$ 0	\$9,643
Unemployment Insurance:	\$ 0	\$385
Uniform Allowance:	\$ 0	\$0
Capital Assets: (list)	\$ 0	\$
_____	\$ 0	\$
_____	\$ 0	\$
_____	\$ 0	\$
_____	\$ 0	\$
Transportation & Travel:	\$ 0	\$
Supplies & Other: (list)	\$ 0	\$
_____	\$ 0	\$
_____	\$ 0	\$
_____	\$ 0	\$
TOTAL COST:	\$ 0	\$79,593

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 Engineer/Sr. Air Quality Engineer position at the same time as we recruit a replacement Air Quality Technician with the intention of filling only 1 position at this time. We may request to fill the second position if revenue supports it. 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 technical tasks and interpret large legal documents and guidance to ensure all work complies with State and Federal requirements.