



Air Pollution Control District  
San Luis Obispo County

**TO:** Board of Directors, Air Pollution Control District

**FROM:** Gary E. Willey, Air Pollution Control Officer *GEW*

**DATE:** May 22, 2019

**SUBJECT:** Hearing to Accept Public Comments and Review the Proposed Fiscal Year 2019-2020 Air Pollution Control District Budget

**SUMMARY**

A public hearing must be held to accept comments and consider any suggested changes to the proposed budget for the Air Pollution Control District for Fiscal Year (FY) 2019-2020. A second hearing to formally adopt the FY 2019-2020 budget has been set for June 19, 2019.

**RECOMMENDATION**

That your Board review the proposed budget, consider any comments made by the public at this hearing or written comments which have been submitted to the Clerk, and direct staff to make any changes your Board determines necessary prior to a second hearing to consider formal adoption of the budget, scheduled for June 19, 2019.

**DISCUSSION**

Attached for your review is a budget packet that includes the Air Pollution Control Officer's Budget Message, a summary of the budget request, and a detailed line-item budget that includes service program descriptions and other supporting information. A complete list of budget documents is included at the end of the attached Budget Message. Special programs, tasks, and priorities planned for FY 2019-2020 are also described in the Budget Message.

For FY 2019-2020, a total budget of \$4,863,318 is requested, representing a decrease of 5% compared to the amended District budget for the current year. Although increases in some expenditure categories are anticipated for FY 2019-2020, the overall budget will decrease while still allowing for maintenance of normal District operations and staffing of 21.50 full-time equivalent (FTE) employees.

While property taxes, permit renewals, and interest revenue are anticipated to see increases, overall revenue is estimated to decrease in FY 2019-2020, compared to FY 2018-2019. There are no proposed changes to the District's fees, hourly billing rate, or permit renewal factor.

The attached Budget Message and budget tables provide specific details on the proposed budget. In compliance with California Health and Safety Code section 40131, summaries of the Proposed Budget and APCD fee schedules for FY 2019-2020 were made available for public review on April 19, 2019 at six public libraries in San Luis Obispo County and at the APCD office. A legal notice was published and letters were sent to all stationary permit holders advising them of the budget adoption schedule and the availability of the budget proposal for review. A budget summary was made available by mail to parties requesting copies and is also available on the District's website ([www.slocleanair.org](http://www.slocleanair.org)).

The California Health and Safety Code requires two separate hearings to adopt the District budget. The first hearing today is intended for the Board to review the draft budget proposal, accept and consider public comment, and provide direction to staff on preparing the final budget for consideration and formal adoption at the second hearing on June 19.

#### **OTHER AGENCY INVOLVEMENT**

No other agencies are directly involved with the District's budget. However, costs to reimburse several County departments for services they will provide to the District during FY 2019-2020 are incorporated into the budget proposal. We have coordinated with those departments during our budget preparation process to confirm the level of service anticipated to be provided to the District and the estimated charges to be billed.

#### **FINANCIAL CONSIDERATIONS**

As your Board is not being requested to act on the budget today, there will be no significant direct cost or financial effect resulting from public comment or Board review. Any changes your Board advises staff to make prior to final budget adoption on June 19, 2019 may directly affect District expenditures, revenues, programs, and levels of service provided during FY 2019-2020.



**Air Pollution Control Officer's  
Budget Message**

**TO:** Board of Directors, Air Pollution Control District  
**FROM:** Gary E. Willey, <sup>ASU</sup> Air Pollution Control Officer  
**DATE:** May 22, 2019

**Summary of the FY 2019-2020 APCD Budget Proposal**

For FY 2019-2020, an operating budget of \$4,863,318 is requested, representing a decrease of 5% compared to the final budget for FY 2018-2019. The requested funding level will provide the resources needed by the District to maintain core and mandated air quality programs and allow continued effort toward implementing key measures and operational strategies identified in the APCD Strategic Action Plan (SAP) and Projects, Tasks and Priorities for FY 2019-2020 outlined below.

**Expenditures Projected for FY 2019-2020**

Although increases in some expenditure categories are anticipated for FY 2019-2020, allowing for maintenance of normal District operations and staffing of 21.5 full-time equivalent (FTE) employees, overall expenditures are proposed to decrease from the prior year. The most significant changes include:

- Salaries, Benefits, & Taxes are budgeted to decrease \$267,000 (-7%). The budgeted amount includes an estimated net 1.03% pension rate increase, 6% increase in workers' compensation insurance, regular career-step increases, 107% increase in temporary help, and a staffing reduction from 22.5 down to 21.5 FTEs. The reduction is due primarily to the fact that FY 2018-2019 included an additional \$273,000 in grant administration funding.
- Maintenance of Equipment is budgeted to increase \$14,000 (+30%) from an additional U.S. Environmental Protection Agency (USEPA) funding allocation.
- Significant Value Purchases are budgeted to increase \$38,000 (+136%) primarily to replace Compliance and Monitoring field equipment and for costs of replacing aging office network infrastructure components to enable a stable, high-speed link to the County's downtown IT data center and compatibility with the County's telephone service conversion to Voice-Over-IP (VOIP).

- Equipment purchases are budgeted to increase \$68,000 (+125%), as the FY 2018-2019 budget included for one pool vehicle and two air monitoring calibrator replacements, whereas the FY 2019-2020 budget includes two pool vehicles, two air monitoring analyzers, and a network switch replacement.
- Reserve increases are budgeted to decrease \$184,000 (-65%). FY 2017-2018 ended the year with \$283,000 more Fund Balance Available than anticipated and, in accordance with the adopted budget resolution, was added to the General and Designated Reserves. FY 2019-2020 is expected to have financing sources of approximately \$99,000 over planned expenditures, primarily due to FY 2018-2019 salary savings, proposed to be allocated to Designated Reserves.

### **Revenues Projected for FY 2019-2020**

Though an overall reduction in revenue is anticipated for FY 2019-2020, the budgeted level should be adequate to support implementation of the APCD programs, improve cost recovery of the permit program and other services provided, and accomplish the goals and mandates of the District. The most significant changes include:

- FY 2019-2020 beginning Fund Balance Available (FBA) is estimated at \$928,000, which is \$123,000 (+15%) higher than the FY 2018-2019 beginning FBA that was available to fund operations. This FBA will result from salary savings in FY 2018-2019 due to staff vacancies, unexpended services and supplies budget, unused contingencies, and higher than anticipated State Aid.
- Property tax revenue is budgeted to increase \$19,000 (+5%) because of property additions and increased valuations by the County Assessor.
- Renewal and Construction Permit Fees are budgeted to decrease a net \$43,000 (-2%) due to a forecasted decrease in the number and complexity of Title V applications from the Phillips 66 refinery slightly offset by an increase in new permitted sources from the local cannabis industry.
- State Aid is budgeted to decrease \$275,000 (-64%) as FY 2018-2019 included an additional \$273,000 in grant fees to administer new grant programs.
- Use of Cancelled Reserves and Designations will decrease \$45,000 (100%) as FY 2018-2019 used Designated Reserves to fund a vehicle replacement and a projected 17% increase in County service charges, whereas no use of reserves is recommended in FY 2019-2020.

### **APCD Projects, Tasks and Priorities for FY 2019-2020**

In addition to implementation of ongoing routine program responsibilities, the proposed FY 2019-2020 budget includes resources to implement several strategies designed to address the critical issues identified in past APCD Strategic Action Plans, as well as new priorities identified by the Board. Some of these strategies include:

- Work with State Parks to implement Hearing Board Stipulated Order of Abatement 17-01 (SOA 17-01), including Years 1 & 2 mitigation and continued refinement of the Particulate Matter Reduction Plan.
- Conduct community workshops according to SOA 17-01.
- Review Nipomo Mesa monitoring sites and continue assisting State Parks with air monitoring operations and data handling.

- Implement the State's Cap & Trade-funded local grant programs for farm equipment and economically disadvantaged communities.
- Assist CAL FIRE and land managers to facilitate effective implementation of prescribed burns to manage air quality impacts, fire danger, and public health.
- Work to establish an automobile hydrogen fuel facility within the county.
- Manage staff retirements and on-boarding of new staff.
- Minimize labor costs by utilizing student interns and cross-training staff.
- Enhance voluntary "Don't Light Tonight" education and outreach for fall and winter adverse smoke dispersion days.
- Continue assisting cities with implementation of locally adopted Climate Action Plans to comply with state GHG reduction requirements for local governments.
- Continue working closely with CARB and USEPA to track the impacts of pollution transport to SLO county's nonattainment region and track upwind air district rules and attainment strategies to ensure expected emission reductions appropriately benefit our county.
- Continue to work with Santa Barbara and Ventura county APCDs to develop and implement an electric vehicle (EV) Readiness Plan to expand infrastructure throughout the region, including increased availability of EV Level 2 and fast-chargers.

Our anticipated accomplishment and scheduling of these tasks will be based on current staffing and proposed funding levels.

### **Performance Indicators for FYs 2018-2019 and 2019-2020**

The performance indicators for FY 2019-2020 are not yet complete, pending staff review of progress on the measures approved for FY 2018-2019. For FY 2019-2020, District staff will continue to concentrate on presenting indicators that are easily understood and tracked, provide a good measure of operational efficiencies, and are meaningful to our mission and mandate of protecting public health and achieving state and federal air quality standards. Review of the performance indicators approved for FY 2018-2019 will be presented at the June 19, 2019 Board meeting.

### **Reserves and Designations**

The current balance in the District's General Reserve is \$894,247. The District also has six other Designated Reserves: a reserve for capital equipment replacement (\$276,998); a reserve for large year-to-year fluctuations in County overhead charges to the District (\$69,500); a reserve for District facilities acquisition and improvements (\$230,480); a reserve for unanticipated salary and benefits-related costs (\$289,560); a reserve for the replacement of District pool vehicles (\$301,772); and a reserve for petty cash (\$250).

For FY 2019-2020, we propose to allocate \$50,000 to create a new Special Projects Designated Reserve, \$24,615 to the Capital Equipment Designated Reserve, and \$24,615 to the Facilities Designated Reserve.

The proposed total reserve level of \$2,162,037 is at 44% of the District's proposed annual budget, comfortably above the 20% of budget policy established by the Board. As identified in the Board-approved 2017-2021 Fiscal Plan, these reserves can be used to help the District fill any projected

gaps in future year revenues while we continue to implement long-term expenditure controls and revenue enhancement strategies.

General Reserves remain fixed during the fiscal year but may be changed during budget adoption each year. Designated Reserves may be appropriated by Board action for expenditures toward their identified purpose during the budget year.

### **Recommended Uses of Any Additional FBA**

The County Auditor-Controller will close the books for FY 2018-2019 for San Luis Obispo County and Special Districts on July 31, 2019. If the District's actual year-end Fund Balance Available (FBA) from FY 2018-2019 is higher than the projections incorporated in the proposed budget, it is recommended that (1) the first \$50,000 of the difference be added to a new Special Projects Designated Reserve, (2) the next \$100,000 be divided and added equally to the Capital Equipment and Facilities Designated Reserves, (3) the next \$50,000 be added to the Special Projects Designated Reserve, and (4) any remainder be added to the General Reserve.

### **Salaries, Benefits, Taxes and Allocated Positions**

As discussed earlier, costs for Salaries, Benefits, and Taxes are expected to decrease approximately \$267,000 (-7%) from \$3,763,689 to \$3,496,449 in FY 2019-2020. These costs represent 72% of the total requested budget, typical for a service organization with low capital expenditures. The APCD staffing level is proposed to be reduced from 22.5 FTEs to a total of 21.5 FTEs, by eliminating two vacant Air Quality Specialist positions and adding one Senior Air Quality Scientist position.

Incorporated in the budgeted salary, benefits, and taxes costs are:

- An estimated 1.09% employer-paid pension contribution increase (assumed to be matched by a 1.08% employee-paid pension contribution increase).
- A 0.06% pension obligation bond rate decrease.
- A \$41,000 pension obligation bond payment to the County.
- A 6% increase in workers' compensation insurance rates.
- A 107% increase in Temporary Help (interns).
- Anticipated promotions and merit increases.

### **District Budget Adoption Process**

To meet the requirements of Health and Safety Code Section 40131, a summary of the District's Budget Proposal for FY 2019-2020 has been available for public review at the District office and at public libraries throughout the county since April 19, 2019. The District published legal notices and sent letters to all District stationary permit holders, notifying them and the general public that information about the APCD budget and fees are available for their review and comment.

The District's budget development and adoption process is interactive and intended to encourage the Board, regulated industry and the public to work with District staff to ensure appropriate resource dedication and program focus in the coming year. Two public hearings by the APCD Board are required for budget adoption. These are scheduled for today, May 22, 2019, and June 19, 2019 at 9:00 a.m. in the Board of Supervisors Chambers at the County Government Center, San Luis Obispo.

## **Format of Information Presented**

Information in the packet includes the following:

- Summary page listing overall requested revenue and expenditure appropriations
- Line-Item Request and Justification Detail
- Narrative Statement of Purpose and Summary of Service Programs
- Organizational Chart
- Service Program Expenses (costs by APCD Division)
- Position Allocation List (authorized APCD staff positions)
- Position Classification Salary Ranges
- Detail and Analysis of Reserves and Designations

**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
SUMMARY BUDGET REQUEST - FY 2019-2020**

05/22/19

	BUDGET 2018-19	ESTIMATED 2018-19	REQUESTED 2019-20
<b>REVENUES</b>			
Property Taxes	\$ 374,657	\$ 380,721	\$ 393,935
Operating & Authority to Construct Permits	1,960,000	1,930,758	1,917,000
Other District Fees (Asbestos, Environ Assess, Burn Fees)	228,432	261,365	226,932
Mutual Settlements	30,000	53,000	30,000
Interest Revenue	25,000	44,054	35,000
DMV Air Fees	1,075,000	1,172,585	1,075,000
State & Federal Aid	536,373	580,805	251,968
Other Sales & Miscellaneous Revenues	5,000	7,942	5,000
Cancelled Reserves & Designations	45,000	45,000	0
Fund Balance From Prior Year	805,819	805,819	928,483
Encumbrance Reserve From Prior Year	55,508	55,508	0
<b>TOTAL FINANCING</b>	<b>\$ 5,140,789</b>	<b>\$ 5,337,557</b>	<b>\$ 4,863,318</b>
<b>EXPENDITURES</b>			
Salaries, Benefits, & Taxes	\$ 3,763,689	\$ 3,241,360	\$ 3,496,449
Communications - Phones, Mail	31,240	17,970	31,740
Computers, Software, & Computer Support	150,300	161,954	201,460
County Services (excluding Computer Support)	119,322	113,457	107,219
Insurance	41,000	41,376	43,500
Leases & Rents	3,900	3,600	4,000
Maintenance - Equipment & Facilities	108,550	94,204	129,870
Office Supplies & Copies	28,586	15,233	29,786
Other Department Expenses	17,800	35,128	18,810
Professional & Special Services	279,608	228,183	292,440
Public Outreach & Education	55,500	55,500	53,000
Training & Travel	51,754	29,634	51,754
Utilities	17,000	16,648	18,500
Vehicles - Maintenance & Fuel	23,400	15,544	23,400
Subtotal - Services & Supplies	927,960	828,431	1,005,479
Other Charges / Contributions to Other Agencies	2,000	2,000	2,000
Fixed Assets	53,900	53,900	121,400
Contingencies	109,857	0	138,760
Increased Reserves & Designations	283,383	283,383	99,230
<b>TOTAL EXPENDITURES</b>	<b>5,140,789</b>	<b>4,409,074</b>	<b>4,863,318</b>
<b>Net District Cost</b>	<b>\$ -</b>	<b>\$ (928,483)</b>	<b>\$ -</b>



LINE ITEM REQUEST AND JUSTIFICATION

AIR POLLUTION CONTROL DISTRICT

05/22/19

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
Revenue Accounts						
4000005	Property Taxes - Current Secured	370,915	390,098	19,183	Projection by County Auditor-Controller's Office.	390,098
4000015	Redevelopment Agency Taxes	(5,857)	(6,362)	(505)	Projection by County Auditor-Controller's Office.	(6,362)
4000025	Property Taxes - Current Unsecured	7,365	7,965	600	Projection by County Auditor-Controller's Office.	7,965
4050050	Air Pollution Construction Permits	170,000	105,000	(65,000)	Projection per Engineering Division.	105,000
4050055	Air Pollution Renewal Permits	1,790,000	1,812,000	22,000	Projection per Engineering Division.	1,812,000
4050060	Air Pollution Asbestos Fees	40,000	40,000	0	Based on historical experience of project submittals.	40,000
4050135	Agricultural Burn Permits	25,000	25,000	0	Based on FY 18/19 estimated revenues.	25,000
4050140	Backyard Burn Permits	45,000	45,000	0	Based on FY 18/19 estimated revenues.	45,000
4100240	Mutual Settlements	30,000	30,000	0	Based on historical experience.	30,000
4150000	Interest Revenue	25,000	35,000	10,000	Based on FY 18/19 estimated revenues.	35,000
4200065	State Aid - Nuclear Planning	9,500	9,000	(500)	Estimated reimbursement for participation in drills/training related to Diablo Canyon Nuclear Power Plant emergency preparedness.	9,000
4200075	Homeowner's Property Tax Relief	2,234	2,234	0	Projection by County Auditor-Controller's Office.	2,234
4200117	DMV Air Fees - \$4.00	1,075,000	1,075,000	0	DMV registration revenues applied to APCD operations.	1,075,000
4200170	State Aid - Other	427,905	153,000	(274,905)	CARB subvention (\$73,000), AB 923 admin 6.25% (\$33,000), & Carl Moyer Year 22 grant admin 12.5% (\$47,000).	153,000
4250105	Federal Aid - Other	98,968	89,968	(9,000)	EPA §103 grant funding for PM2.5 monitoring station support & training. EPA §105 grant funding for attainment planning & program operations.	29,000 60,968

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
4350480	Environmental Assessment Fees	118,432	116,932	(1,500)	Reimbursement for Mesa2 air monitoring station operation. Reimbursement for Oso Flaco & CDF air monitoring station operations.	33,600 83,332
6000000	Operating Transfers In	5,000	5,000	0	Interest revenue from mitigation funds applied to offset admin costs.	5,000
	<b>TOTAL REVENUES:</b>	<u>4,234,462</u>	<u>3,934,835</u>	<u>(299,627)</u>		
	Cancelled Reserves and Designations	45,000	0	(45,000)	None planned for FY 19/20.	
	Prior Year Fund Balance Available	805,819	928,483	122,664		
	Prior Year Encumbrance Reserve	55,508	0	(55,508)		
	<b>GRAND TOTAL - FINANCING:</b>	<u>5,140,789</u>	<u>4,863,318</u>	<u>(277,471)</u>		
<b>Salary and Benefits Accounts</b>						
5001210	Allocated Positions	3,692,099	3,381,609	(310,490)	Salary, fringe benefits, & taxes projection for 21.5 FTEs.	3,381,609
5001220	Overtime	15,000	15,000	0	Budget at FY 13/14 level.	15,000
5001240	On-Call Standby	1,000	0	(1,000)	Eliminate in FY 19/20, now accounted for in Overtime Acct #5001220.	0
5001310	Temporary Help	41,000	85,000	44,000	Engr-Compliance, Planning-Outreach, & Tech Services temporary help.	85,000
5001598	Deferred Comp-Employer Match	12,250	12,500	250	APCO 457(b) deferred comp match, per Board-approved contract.	12,500
5001700	Cell Phone Stipends	2,340	2,340	0	Management & field staff reimbursements.	2,340
	<b>Total: Salaries, Benefits &amp; Taxes</b>	<u>3,763,689</u>	<u>3,496,449</u>	<u>(267,240)</u>		
<b>Services and Supplies Accounts</b>						
5050035	Auto Allowance	5,400	5,400	0	APCO auto allowance, per Board-approved contract.	5,400
5050040	Car Rentals	2,300	2,300	0	Rental car expense for business trips.	2,300
5050045	Cellular Phone Charges	4,200	4,200	0	Compliance & Monitoring staff District-issued phones.	4,200
5050065	Common Carrier Charges	5,000	5,000	0	Airfare/train/cab travel to meetings.	5,000

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
5050070	Computer Software	32,100	36,100	4,000	Adobe software licenses.	2,000
					Agilaire monitoring station software annual licenses.	3,800
					APCD slocleanair.org website hosting fees.	800
					APCD stocarfreesite.org website hosting fees.	300
					Constantcontact.com & Surveymonkey.com annual fees.	1,200
					ESRI GIS software annual license.	500
					Google Business Suite fees.	200
					Laserfiche software licenses + modules as needed.	17,000
					Misc software as needed.	1,000
					MS SQL server & CAL software annual licenses.	8,200
					Shinyapps web software license.	600
					Webex conferencing annual fee.	500
5050085	Copying-Printing	9,400	9,400	0	Burn permit/postcard printing, gas station stickers, etc.	2,400
					Board meeting packets & general printing services.	7,000
5050100	Data Communications	11,000	15,000	4,000	Office & monitoring stations WAN data line charges (includes County phone service conversion).	15,000
5050105	Subscriptions	1,500	1,500	0	Technical & general periodicals.	1,500
5050140	Fuel - miscellaneous	10,000	10,000	0	Fuel for pool vehicles. FY 12/13 level less 18%.	10,000
5050150	Household Expense	11,100	12,000	900	Janitorial & household supplies for office facility.	2,000
					Janitorial service for office facility.	8,500
					Trash & secure shredding services for office facility.	1,500
5050160	Insurance	41,000	43,500	2,500	Liability & property insurance.	43,500
5050190	Maintenance Contracts	500	500	0	Typewriter maintenance contract.	100
					Office facility fire alarm service contract.	400
5050210	Maintenance of Equipment	47,000	61,000	14,000	Air monitoring equipment maintenance/repair supplies.	40,600
					Air monitoring equipment annual calibration/recertifications.	3,200
					BAM-1020 spare parts and factory service (EPA-funded).	14,000
					Compliance inspections - misc. equipment parts & calibrations.	1,300
					Office & air monitoring station fire extinguishers annual inspections.	400

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
					Office LAN/workstations misc maintenance/repair supplies, as needed.	1,000
					Pool vehicle maintenance supplies.	500
5050220	Maintenance - Structures, Improvements & Grounds	38,400	43,820	5,420	Office facility ADA restrooms renovation.	10,000
					Office facility HVAC filters & routine maintenance.	2,200
					Office facility HVAC repairs & improvements.	6,000
					Office facility landscape maintenance.	2,900
					Office facility parking lot resealing & painting.	6,000
					Office facility pest control maintenance.	720
					Office facility unanticipated repairs/maint @ 1% of building value.	12,000
					Misc. air monitoring station repairs & maintenance.	4,000
5050250	Laboratory Supplies	10,000	11,000	1,000	Air monitoring stations - calibration gas cylinders.	650
					Air monitoring stations - misc. expendable supplies.	1,000
					Air monitoring stations - teflon sampling filter tape.	7,000
					Asbestos inspection/lab supplies.	500
					Enerac gas tester - calibration gas cylinders.	650
					Enerac gas tester - combustion analyzer cells.	1,200
5050255	Memberships	9,600	10,410	810	Air & Waste Management Assoc (AWMA) dues.	250
					Calif Air Pollution Control Officers Assoc (CAPCOA) dues.	4,700
					Calif Assoc of Public Information Officers dues.	225
					Calif Hazardous Materials Investigators Assoc (CHMIA) dues.	150
					Calif Special Districts Assoc (CSDA) dues.	1,400
					Central Coast Clean Cities Coalition (C-5) dues.	500
					Central Coast Climate Collaborative (C4) dues.	500
					Economic Vitality Corporation (EVC) dues.	1,000
					Local Governments Commission membership dues.	75
					SLO Chamber of Commerce membership dues.	820
					SLO County Bicycle Coalition dues.	150
					SLO County Fire Chiefs Association dues.	30
					SLO County Visitors Conf Bureau & Central Coast Tourism dues.	360
					U.S. Green Building Council Central Coast Chapter.	250
5050260	Mileage Reimb - District Employees	3,112	3,112	0	Budget at FY 11/12 level (20% decrease from FY 10/11).	3,112
5050265	Mileage Reimb - Non-employees	3,730	3,730	0	Budget at FY 11/12 level.	3,730
5050275	Modular Office Furniture	3,000	3,000	0	Chair/cubicle ergonomic mods as needed. Budget at FY 11/12 level.	3,000

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
5050280	Office Expense	10,686	10,686	0	Misc supplies & expendables. Budget at FY 09/10 level.	10,686
5050335	Postage - Direct	2,500	2,500	0	Budget at FY 09/10 level.	2,500
5050340	Professional Services	279,608	292,440	12,832	APCD Basin Control Council stipends (\$100/ea x 1 member x 3 mtgs). APCD Board stipends (City members: \$100/ea x 7 members x 6 mtgs). APCD Executive Committee stipends (\$100/ea x 2 members x 6 mtgs). APCD Hearing Board stipends (\$100/ea x 5 members x 3 mtgs). District Counsel services. Health screenings & annual physicals for Compliance & Engineering staff. Independent financial audit: agreed-to fee. Laboratory sample analyses for Compliance inspections. Litigation defense contingency. OIS system maintenance. OIS/Laserfiche software consulting, as needed. Contractor to assist w/CEQA implementation (handbook, rules, etc.). Contractor to assist w/GHG programs (plan implementation, CAPs, etc.). Contractor to assist w/grant project administration. Contractor to assist w/SVRA control strategy review/implementation. Contractors to assist w/technical projects (HRAs, GIS, modeling, etc.).	300 4,200 1,200 1,500 40,000 1,100 11,140 3,000 85,000 30,000 10,000 30,000 20,000 30,000 20,000 5,000
5050360	Publications & Legal Notices	2,000	2,200	200	General District ads & legal notifications (rules & hearings).	2,200
5050362	Public Outreach & Education	55,500	53,000	(2,500)	Action for Healthy Communities Report. Booth supplies for events. Clean Air Ambassadors Program. General Outreach advertisements. Latino Outreach advertisements. Outreach brochures/posters/annual report artwork & layout. Outreach exhibit booth upgrades & maintenance. Outreach materials printing. Outreach multimedia educational videos. PM/bum outreach/education programs.	1,000 1,000 10,000 8,000 4,000 5,000 1,000 4,000 2,000 2,000

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
					Public event sponsorships & fees.	10,000
					Website enhancements.	5,000
5050370	Registrations, Seminars, Training	12,300	12,300	0	Prof. education/training (all staff). Budget at FY 10/11 level less 30%. First aid & annual safety training for Compliance staff.	9,600 2,700
5050400	Rents & Leases - Equipment	4,500	5,500	1,000	Office copier leases.	5,500
5050405	Rents & Leases - Structures, Improvements & Grounds	3,900	4,000	100	CDF air monitoring site rent. Mesa View air monitoring site rent. Morro Bay air monitoring site rent. Nipomo Regional Park air monitoring site rent. Red Hills air monitoring site rent.	400 2,400 200 400 600
5050410	Safety Equipment	1,000	1,200	200	Misc. expendables, as needed.	1,200
5050415	Significant Value Purchases	27,700	65,360	37,660	Replacement of LAN workstations. Replacement of failed PC & printer equipment, as necessary. Alicat-Scientific portable gas flow control meters. High-capacity digital scanner for document imaging/archiving. Laptop replacements for Monitoring technicians. Met One 50.5 anemometer. Network router replacement. Portable air sensors for Community Air Protection Program (AB 617). Tablet-PC replacements for Compliance inspectors. Uninterruptible power supply. VOIP digital phones (County phone service conversion). Wireless access points.	9,000 1,500 8,000 5,000 3,200 2,700 4,500 3,000 10,260 600 15,000 2,600
5050420	Small Tools & Instruments	1,550	1,550	0	Miscellaneous tools for air monitoring station maintenance. Miscellaneous tools for compliance & grant inspections.	1,200 350
5050430	Special Department Expense	3,500	3,500	0	CalPERS administrative fees. Employee commuter incentives. Resource materials - texts and references, as needed.	1,100 1,400 1,000
5050440	Telephone - direct billed	3,540	3,540	0	Monitoring stations lines.	3,540
5050450	Travel Expenses	25,312	25,312	0	Meals & lodging for business trips.	25,312

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
5050475	Utilities	17,000	18,500	1,500	Electric, water/sewer, and gas services.	18,500
5050486	Wellness Program	1,200	1,200	0	Exempt-status staff Wellness Benefit.	1,200
5100040	Auditor: Prop Tax Admin SB 2557	7,493	7,879	386	County Auditor-Controller's property tax administration fee.	7,879
5100080	ITD: Network Services	28,000	30,000	2,000	County ITD network services. Based on est. FY 18/19 actuals.	30,000
5100140	ITD: Enterprise Services	51,000	53,000	2,000	County ITD enterprise services. Based on ITD budget estimate.	53,000
5100190	ITD: Departmental Services	500	2,000	1,500	County ITD consulting services, as needed.	2,000
5100230	Inter-Dept Charges-Central Services	3,000	3,000	0	County CS purchasing services. Budget at FY 18/19 level.	3,000
5100299	Inter-Dept Charges-Other Depts	500	500	0	County Clerk & other minor misc dept services, as needed.	500
5102010	ITD: Voice/Telephone Support	11,000	11,000	0	County ITD telephone support. Based on est. FY 18/19 actuals.	11,000
5102030	Central Services: Postage	10,000	10,500	500	County Central Services mailroom services.	10,500
5109010	Auditor: Payroll Services	12,000	12,000	0	County Auditor-Controller payroll services + sys configs as needed.	12,000
5109030	Human Resources	22,550	22,550	0	County Human Resources services.	22,550
5109090	County-wide Overhead	73,779	61,290	(12,489)	County-wide overhead charges, per County Auditor-Controller's estimate.	61,290
5109305	Garage: Vehicle Maintenance	8,000	8,000	0	County Garage vehicle maintenance. Budget at FY 18/19 level.	8,000
	Total: Services and Supplies	927,960	1,005,479	77,519		
Other Charges Accounts						
5172015	Contributions to Other Agencies	2,000	2,000	0	CAPCOA CalEEMod upgrades & support.	1,000
	Total: Other Charges	2,000	2,000	0	Electric Drive 805 collaborative.	1,000

Acct #	Account Title	2018-19 Approp.	2019-20 Request	\$ Amount Difference	Request Detail/Justification	Item Cost
Fixed Assets Accounts						
5500030	Equipment	53,900	121,400	67,500	Replacement vehicle for Compliance staff.	40,000
					Replacement vehicle for general staff.	40,000
					Teledyne-API Model T100U SO2 Analyzer.	20,000
					Teledyne-API Model T400 Ozone Analyzer.	15,000
					Network switch replacement.	6,400
	Total: Fixed Assets	53,900	121,400	67,500		
	<b>TOTAL EXPENSES:</b>	4,747,549	4,625,328	(122,221)		
Contingencies, Reserves & Designations						
7000000	Contingencies	109,857	138,760	28,903	General contingencies. Budget at 3.0% of total expenses.	138,760
3300000	General Reserve Increases	94,461	0	(94,461)	General Reserve (Acct 33000000).	0
3250xxx	Designated Reserve Increases	188,922	99,230	(89,692)	Capital Equipment Designated Reserve (Acct 3250075). County Overhead Designated Reserve (Acct 3250097). Facilities Designated Reserve (Acct 3250115). Salary & Benefits Designated Reserve (Acct 3250365). Special Projects Designated Reserve (Acct 3250555). Vehicle Replacement Designated Reserve (Acct 3250420).	24,615 24,615 50,000
	<b>GRAND TOTAL - COSTS:</b>	5,140,789	4,863,318	(277,471)		
	<b>TOTAL FINANCING LESS TOTAL COSTS:</b>	0	0	0		



**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
FISCAL YEAR 2019-2020**

**STATEMENT OF PURPOSE**

The San Luis Obispo County Air Pollution Control District protects public health and welfare from the impacts of air pollution, provides protection from air pollution damage to property and agricultural/nursery crops, and protects atmospheric visibility through the control of air pollution at its source. The District is responsible for ensuring state and federal air quality standards are achieved and maintained and that deterioration of air quality does not take place where the standards are not now exceeded. The District is also committed to protect the public from exposure to known and suspected airborne toxins. This is accomplished by the monitoring and evaluation of local air quality, implementation of the Clean Air Plan for San Luis Obispo County, and enforcement of District Rules and Regulations through the service programs described below.

**SUMMARY OF SERVICE PROGRAMS**

**Fiscal, Administrative, & Technical Services - Service Program #1**

Fiscal management includes the preparation of the annual budget and adjustments during the year, accounting control of revenues, expenditures, and reserves; bi-monthly reporting to the District Board, assisting with preparation of the Fiscal Plan, compliance with annual independent audit requirements, and mandated annual financial reporting to federal, state, and local authorities.

Administrative support provides receptionist and clerical support for all three service programs, including: word processing and other applications, preparing reports, records for permits and facilities, and mutual settlement program correspondence; handling cash sales, billings, accounts receivable, and deposits; payment and accounting for mitigation grant funds; maintaining databases for asbestos notification, burn permits, and land use projects; maintaining District library and files, Support also includes purchasing, contracting, and accounts payable activities; maintaining the District's property inventory, serving as Clerk to the District Hearing Board and assisting with preparation of Board and court case materials, serving as Clerk to the District Board of Directors, recording and transcribing meeting minutes, preparing and processing District Board meeting agenda materials including resolutions; acting as support staff to the Basin Control Council; and providing human resources administration, including labor negotiations, payroll oversight, and fringe benefits administration.

Technical Services includes in-house computer operations support and air monitoring duties. Computer operations support manages District computer resources and network facilities, determines computer equipment needs and coordinates acquisition and installation, leads internal software development to provide integrated information management of District data from all service programs, and provides technical support to District staff. Air monitoring duties involve the collection of ambient air quality and related meteorological data, as mandated by the California Clean Air Act (CCAA), at seven permanent District monitoring stations in the county. This includes performing siting and assessing monitoring equipment needs for the monitoring stations, installing and maintaining air monitoring equipment and computerized data collection systems, developing monitoring protocols and implementing the quality assurance program for District air monitoring, collecting, analyzing, and evaluating emissions data obtained from District, state and private industry

monitoring stations to determine the county's status with respect to state and federal air quality standards; preparing quarterly and annual air quality reports and reporting data to the California Air Resources Board (CARB) and the U.S. Environmental Protection Agency (USEPA), analyzing air quality trends and providing guidance in the design of control strategies, maintaining archive of ambient monitoring and related data, participating in special air quality studies, and providing technical assistance to other agencies, groups and private industry.

Staffing: Fiscal, Administrative, & Technical Services Division Manager, Administrative Supervisor/Clerk of the Board, two full-time and one half-time Administrative Assistants, Systems Administrator, and two Monitoring Air Quality Specialists.

### **Engineering & Compliance - Service Program #2**

Engineering staff evaluate applications for permits on proposed new and existing sources to determine compliance with control strategies and impacts on general air quality, manage the emissions testing program, including protocol development, observing, and reviewing results of tests at facilities; prepare annual county-wide inventories of criteria emissions from sources within the county to determine overall progress of air quality management programs; responsible for preparation, revision and implementation of stationary source-related District rules and regulations; conduct industrial surveys; develop and assist in case preparation for Hearing Board; responsible for administration of District Emission Reduction Credit Program (Emissions Bank); manage the airborne toxics and hazardous emission program, including risk assessment and risk management analyses, as part of implementation of the Air Toxics Hot Spots Information and Assessment Act (AB 2588); implement federal regulations concerning sources on the Outer Continental Shelf; implement the Federal Clean Air Act Amendment Title V Permit Program, Title IV Acid Rain Program, and Title III Hazardous Air Pollutant Program; implement Federal New Source Performance Standards and National Emission Standards for Hazardous Air Pollutants; assist in negotiating emission mitigations; and issue Authority to Construct and Permits to Operate.

Compliance staff are responsible for determining the compliance of sources of air pollution with District Rules and Regulations, as well as enforcing all applicable federal and state laws, including mandated and delegated programs from the Federal Clean Air Act and the CCAA. Staff conduct inspections of regulated sources, including open burning; assist in conducting source tests; administer the District's mutual settlement program, direct the preparation of permit renewals, including fee calculations and permit condition review; coordinate with city and County Public Works, city and County Planning, and District Planning staff on tracking and enforcement of construction mitigation requirements; educate source operators on the intent and purpose of District Rules, and conduct field surveillance and investigate citizen complaints. Other duties include issuing Notices of Violation, Notices to Apply, and Notices to Comply; preparation for hearings, and enforcement of federal national emission standards, Prevention of Significant Deterioration (PSD), and New Source Review. Lastly, staff act as a liaison between the District, industry, other government agencies, and the public; maintain records and reports on all Compliance activities, and complete reporting requirements to CARB and USEPA.

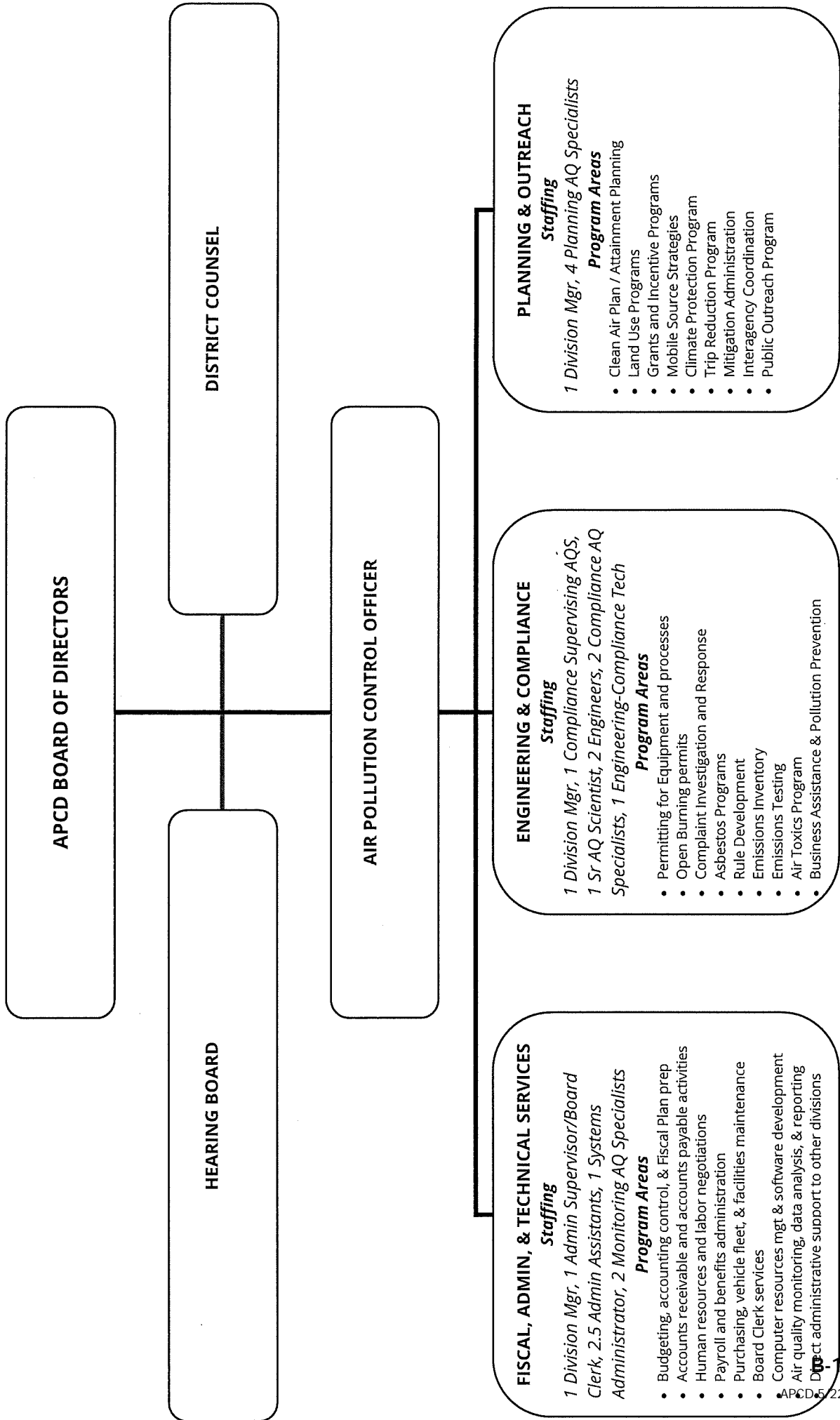
Staffing: Engineering & Compliance Division Manager, Compliance Supervisor, Senior Air Quality Scientist, two Air Pollution Control Engineers, two Compliance Air Quality Specialists, and one Engineering & Compliance Technician.

### **Planning & Outreach - Service Program #3**

Planning and Outreach responsibilities include District implementation of the CCAA, including the development, implementation and updating of the District's Clean Air Plan for attaining the health-based ozone standard in San Luis Obispo County. Senate Bill 656 requires the development of a Particulate Matter (PM) Plan and rule implementation schedule to achieve compliance with the State PM standard. Development of a Multi-Pollutant Clean Air Plan (ozone; PM, toxics and greenhouse gases) requires predictions of future air pollutant levels by analyzing air quality, emissions and population trends; participation in development of an annual emissions inventory; examination of all potential emission reduction measures; and recommending the most reasonable and cost-effective strategies for maintaining current and future air quality within health standards. The CCAA mandates the development and implementation of control programs to reduce emissions from transportation and urban development. Thus, staff develop and implement rules, assist employers and schools in developing and implementing voluntary trip reduction programs, administer competitive grant programs to fund local projects designed to reduce vehicle emissions, prepare, direct preparation of, and evaluate air quality impact analyses for urban and industrial projects through CEQA; recommend and monitor implementation of mitigation on proposed urban development, work with local jurisdictions to incorporate air quality provisions in local general plans, support the Central Coast Clean Cities Coalition to promote alternative fueled vehicles, support the Strategic Energy Alliance for Change to promote renewable energy solutions, and support the formation of Sustainable Community Strategies to be included in the Regional Transportation Plan. The CCAA also requires implementation of public information and education programs. This is accomplished by providing presentations to stakeholders throughout the community (APCD Board, advisory committees, schools, service groups, etc.), preparing air quality information for various communication channels (website, print media, radio/tv, public events), and developing and implementing key outreach programs to support the District's mission and core programs (air quality studies, grant outreach, rule development, etc.). The division is also responsible for implementation of the SLO County Climate Change Action Plan to support AB 32, which involves the quantification of greenhouse gas (GHG) emissions county-wide, targeting grant funds for GHG reductions, assisting local jurisdictions with their efforts to inventory and develop Climate Action Plans to reduce GHG emissions, and developing public education and outreach campaigns. Interagency coordination is a key responsibility for both Planning and Outreach specific duties.

Staffing: Planning & Outreach Division Manager and four Planning Air Quality Specialists.

# AIR POLLUTION CONTROL DISTRICT ORGANIZATIONAL CHART



**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
FY 2019-2020 PROPOSED BUDGET**

**SERVICE PROGRAM EXPENSES**

	<u>Fiscal/Adm/ Tech Svcs</u>	<u>Engineering/ Compliance</u>	<u>Planning/ Outreach</u>	<u>Totals</u>
Salaries & Benefits	\$590,828	\$1,829,771	\$1,075,850	\$3,496,449
Services & Supplies	314,902	338,406	352,171	1,005,479
Other Charges	0	0	2,000	2,000
Fixed Assets	<u>81,400</u>	<u>40,000</u>	<u>0</u>	<u>121,400</u>
Subtotal	987,130	2,208,177	1,430,021	4,625,328
Contingencies	29,614	66,245	42,901	138,760
Reserve Increases	<u>33,076</u>	<u>33,077</u>	<u>33,077</u>	<u>99,230</u>
Program Totals	<u>\$1,049,820</u>	<u>\$2,307,499</u>	<u>\$1,505,999</u>	<u>\$4,863,318</u>
<u>Staffing</u>				
by Org. Chart	8.50	8.00	5.00	21.50
by Program Time	3.49	11.18	6.83	21.50

**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
FY 2019-2020 PROPOSED BUDGET**

**POSITION ALLOCATION LIST**

<u>Job Class</u>	<u>Title</u>	<u>Part Time</u>	<u>Current Alloc.</u>	<u>2019-2020 Request</u>	<u>Change</u>
0839	Air Quality Specialist I/II/III*		10.00	8.00	-2.00
0840	Supervising Air Quality Specialist		1.00	1.00	0.00
0841	Air Pollution Control Engineer I/II/III*		2.00	2.00	0.00
3100	Administrative Assistant I/II/III*		2.00	2.00	0.00
3100	Administrative Assistant I/II/III*	½	0.50	0.50	0.00
3103	Systems Administrator I/II/III*		1.00	1.00	0.00
3104	Air Quality Engineering & Compliance Tech		1.00	1.00	0.00
xxxx	Senior Air Quality Scientist		0.00	1.00	+1.00
3093	Air Pollution Control Officer		1.00	1.00	0.00
3096	Division Manager		2.00	2.00	0.00
4001	Fiscal/Administrative Division Manager		1.00	1.00	0.00
4002	Administrative Supervisor/Clerk of the Board		<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
	TOTAL:		<u>22.50</u>	<u>21.50</u>	<u>-1.00</u>

\* Each of these positions is a career series, and vacancies may be filled at the I, II or III level.

**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
FY 2019-2020 PROPOSED BUDGET**

**APPROVED POSITION CLASSIFICATION SALARY RANGES**

<u>Job Class</u>	<u>Title</u>	<u>Monthly Step 1</u>	<u>Monthly Step 5</u>
0832	Air Pollution Control Engineer I	\$6,044.13	\$7,345.87
0829	Air Pollution Control Engineer II	\$6,777.33	\$8,238.53
0841	Air Pollution Control Engineer III	\$7,363.20	\$8,949.20
0834	Air Quality Specialist Trainee	\$4,846.40	\$5,891.60
0835	Air Quality Specialist I	\$5,300.53	\$6,444.53
0836	Air Quality Specialist II	\$5,976.53	\$7,264.40
0839	Air Quality Specialist III	\$6,883.07	\$8,368.53
0840	Supervising Air Quality Specialist	\$7,572.93	\$9,204.00
3097	Administrative Assistant Aide	\$2,948.40	\$3,582.80
3098	Administrative Assistant I	\$3,243.07	\$3,941.60
3099	Administrative Assistant II	\$3,572.40	\$4,342.00
3100	Administrative Assistant III	\$3,926.00	\$4,771.87
3101	Systems Administrator I	\$5,451.33	\$6,624.80
3102	Systems Administrator II	\$6,543.33	\$7,954.27
3103	Systems Administrator III	\$7,262.67	\$8,829.60
3104	Air Quality Engineering & Compliance Tech	\$5,056.13	\$6,146.40
xxxx	Senior Air Quality Scientist	\$7,572.93	\$9,204.00
3093	Air Pollution Control Officer	-	\$14,098.00
3096	Division Manager	\$8,384.13	\$10,192.00
4001	Fiscal/Administrative Division Manager	\$8,384.13	\$10,192.00
4002	Administrative Supervisor/Clerk of the Board	\$5,725.20	\$6,957.60

**AIR POLLUTION CONTROL DISTRICT  
COUNTY OF SAN LUIS OBISPO  
FY 2019-2020 PROPOSED BUDGET**

**DETAIL AND ANALYSIS OF RESERVES AND DESIGNATIONS**

	ESTIMATED RESERVES/ DESIGNATIONS BALANCE AS OF <u>JUNE 30, 2019</u>	AMOUNT MADE AVAILABLE FOR FINANCING <u>BY CANCELLATION</u>		INCREASE OR NEW RESERVES/DESIGNATIONS <u>TO BE PROVIDED IN FY</u>		TOTAL RESERVES/ DESIGNATIONS FOR FISCAL YEAR <u>2019-2020</u>
		<u>PROPOSED</u>	<u>ADOPTED BY BOARD</u>	<u>PROPOSED</u>	<u>ADOPTED BY BOARD</u>	
General Reserve	\$ 894,247	\$ 0		\$ 0		\$ 894,247
Designations						
Capital Equipment	276,998	0		24,615		301,613
County Overhead	69,500	0		0		69,500
Facilities	230,480	0		24,615		255,095
Salary and Benefits	289,560	0		0		289,560
Special Projects	0	0		50,000		50,000
Vehicle Replacement	301,772	0		0		301,772
Imprest Cash	250	0		0		250
<b>TOTAL</b>	<b>\$ 2,062,807</b>	<b>\$ 0</b>		<b>\$ 99,230</b>		<b>\$ 2,162,037</b>