



*Placer County*

**AIR POLLUTION CONTROL DISTRICT**

**PROPOSED FINAL BUDGET  
FISCAL YEAR 2015-16**

**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
PROPOSED FINAL BUDGET FY 2015-16**

Thomas J. Christofk  
Air Pollution Control Officer

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\* The Consolidated Fund (an overview of all the revenue and expenditures) is the combination of all the Funds for the District.

\*\* The Non-Tort Defense Fund, the Reserve Fund, the Vehicle Replacement Fund, and the Building Capital Maintenance Fund are sub-funds of the Operations Fund.

# PLACER COUNTY AIR POLLUTION CONTROL DISTRICT

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## GOVERNING BOARD OF DIRECTORS:

Robert M. Weygandt	Placer County	Supervisor – District II
Jim Holmes	Placer County	Supervisor – District III
Jennifer Montgomery	Placer County	Supervisor – District V
Daniel Berlant	City of Auburn	Councilmember
Tony Hesch	City of Colfax	Councilmember
Stan Nader	City of Lincoln	Councilmember
Robert Black	Town of Loomis	Councilmember
Diana Ruslin	City of Rocklin	Councilmember
Carol Garcia	City of Roseville	Vice Mayor

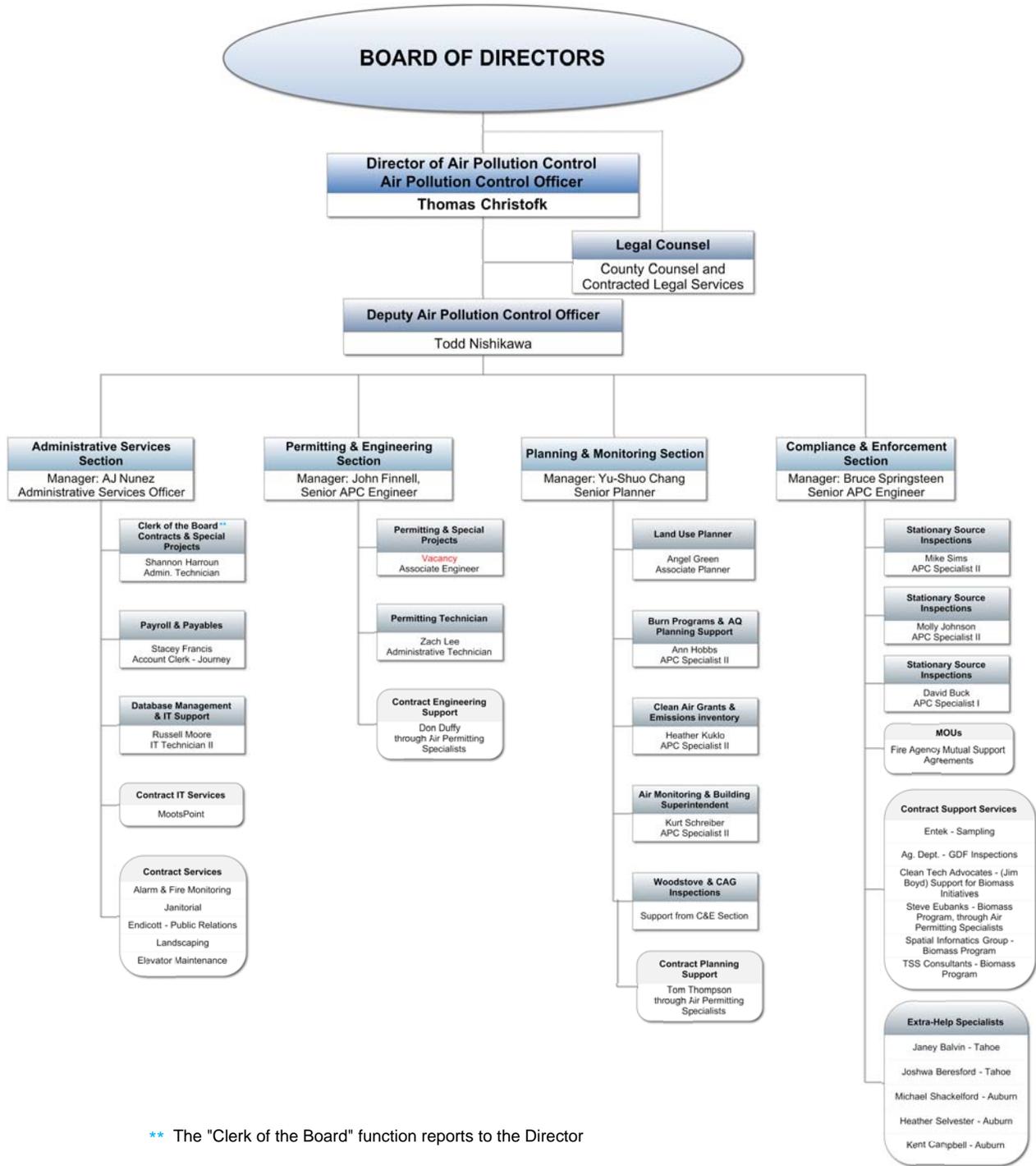
## DISTRICT STAFF:

Thomas J. Christofk	Air Pollution Control Officer
Todd Nishikawa	Deputy Air Pollution Control Officer
A.J. Nunez	Administrative Services Officer
Shannon Harroun	Administrative Technician & Clerk of the Board
Russell Moore	Information Technology Technician II
Stacey Francis	Account Clerk Journey
Bruce Springsteen	Compliance and Enforcement Section Manager
Mike Sims	Air Pollution Control Specialist II
Molly Johnson	Air Pollution Control Specialist II
David Buck	Air Pollution Control Specialist I
John Finnell	Permitting and Engineering Section Manager
Zach Lee	Administrative Technician-Permitting
Yu-Shuo Chang	Planning and Monitoring Section Manager
Angel Green	Associate Planner
Ann Hobbs	Air Pollution Control Specialist II
Heather Kuklo	Air Pollution Control Specialist II
Kurt Schrieber	Air Pollution Control Specialist II

## EXTRA HELP:

Heather Benham	Air Pollution Control Specialist I
Janey Balvin	Air Pollution Control Specialist I
Joshua Beresford	Air Pollution Control Specialist I
Kent Campbell	Air Pollution Control Specialist I
Michael Shackelford	Air Pollution Control Specialist I

# Placer County Air Pollution Control District Organization Chart



\*\* The "Clerk of the Board" function reports to the Director

Rounded Rectangle denotes Contract, MOU, or Extra-help Support

Effective Date: July 14, 2015

# The Placer County Air Pollution Control District

## What we are all about...

*Our vision is to achieve and maintain clean air standards throughout Placer County*



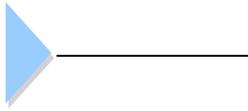
*We strive towards this end by managing the County's air quality in a manner to protect and promote public health by controlling and seeking reductions of air pollutants while recognizing and considering the economical and environmental impacts*



*We do this by focusing on eight specific goals and applying our resources toward accomplishing their associated objectives*



1. ***Regulate air pollutant emissions from stationary sources***
  - a. Evaluate emissions, potential emissions, and establish permit limitations consistent with District rules and regulations and applicable air pollution control laws
  - b. Develop and maintain a vigilant inspection program to ensure compliance of permitted terms and conditions
  - c. Provide guidance on implementation of rules and regulations to regulated sources
  - d. Establish partnerships with industry by providing both a technical and personal level of service to promote innovative reductions of emissions
  - e. Adopt such rules and regulations as are necessary to further the goals of the District and to meet state and federal mandates
2. ***Seek quantitative reductions in amounts of air pollutants being released within the County***
  - a. Identify and regulate new sources of emissions
  - b. Alleviate toxic and nuisance emission impacts upon the public
  - c. Provide economic incentives for emission reductions
  - d. Deter emission violations through the enforcement of District rules, and air pollution control laws
  - e. Increase resources applied to mitigation measures
  - f. Provide public education about sources, effects, and methods of reduction
  - g. Modify and/or incorporate new rules and regulations as appropriate to obtain reductions suited for the County
3. ***Respond to and investigate non-compliant events and sources of emissions in an efficient manner***
  - a. Initiate measures to allow sources to gain compliance by providing quality service within acceptable limits
  - b. Establish a hierarchical enforcement system that yields appropriate sanctions based on severity, frequency, and quantity of pollution
  - c. Partner with other agencies when feasible to assist in field response and inspections/investigations
4. ***Mitigate effects of growth through quality planning measures***
  - a. Maintain and enhance a data and information collection system regarding emission inventory and air shed properties throughout the basins
  - b. Prepare and update air quality plans to effectively maintain or achieve attainment of air quality standards through measures best suited for the County
  - c. Review development plans for impacts on air quality and work toward mitigating those impacts through programs that reduce emissions
  - d. Develop and implement initiatives to address the growth of the County with respect to maintaining and improving air quality



5. *Pool resources with other agencies, districts, and jurisdictions*
  - a. Partner with local municipalities in areas of mutual interest and where mandates cross jurisdictional boundaries
  - b. Form strategic alliances with other air districts and agencies as appropriate to develop technical resources and gain needed assistance
  - c. Contract out for services/program management to areas where the cost/benefit of doing such is favorable
6. *Market and promote the positive impacts the District is making on the air quality in the County*
7. *Reduce mobile source emissions through collaborative efforts with planning and transportation entities*
  - a. Support zero emission, alternative, and renewable fuels technologies, and accompanying infrastructure, including waste to energy and biomass to energy initiatives, as well as cleaner burning fossil fuels.
  - b. Assist in the implementation/funding of Transportation Control Measures (TCMs) called for in Air Quality Plans
8. *Improve District business processes and internal operations so as to provide cost effective and quality service to the citizens and industry of Placer County.*

**ADOPTED BY THE DISTRICT BOARD APRIL 13, 2000**

## Placer County Air Pollution Control District Fiscal Year 2015-2016 Section Goals

<b>Planning &amp; Monitoring Section:</b>	<b>Mission Goal/Objective</b>
<p>The Planning &amp; Monitoring Section is responsible for air quality planning that is required to guide local emission reduction efforts and to demonstrate that these efforts satisfy state and federal planning requirements. The Section also conducts assessments of land use projects with respect to their impact on air quality. The air quality planning effort, and the determination of whether state and local emission control measures have been successful, is verified by the air monitors that measure ambient air quality in the District. The Section is also responsible for preparing inventories of emissions in the District, regulating open burning and burning from wood-fired appliances, and managing the Clean Air Grant and other incentive programs. Specific activities of the Section include:</p>	
<ul style="list-style-type: none"> <li>• Working with federal, state, and other local agencies to develop regional planning documents to attain and maintain compliance with state and federal ambient air quality standards.</li> </ul>	4(b), 4(d), 5(a), 5(b)
<ul style="list-style-type: none"> <li>• Ensuring compliance with federal conformity requirements.</li> </ul>	7(b)
<ul style="list-style-type: none"> <li>• Developing emission inventories for air quality planning purposes and new or amended rules and regulations for District adoption.</li> </ul>	1(e), 2(g), 4(a), 4(b), 4(c)
<ul style="list-style-type: none"> <li>• Assisting in the development of land use plans, such as specific and general plans.</li> </ul>	4(c), 5(a), 7(b)
<ul style="list-style-type: none"> <li>• Reviewing land use projects and environmental documents submitted by lead agencies, in compliance with the California Environmental Quality Act (CEQA).</li> </ul>	4(c), 5(a), 7(b)
<ul style="list-style-type: none"> <li>• Preparing environmental documents when the District is the lead agency.</li> </ul>	2(a), 2(g), 4(c)
<ul style="list-style-type: none"> <li>• Inspecting new development projects to verify mitigation measures were implemented.</li> </ul>	1(b), 4(c), 4(d)
<ul style="list-style-type: none"> <li>• Administering the Clean Air Grant (reauthorized AB2766 and AB923 DMV air quality fees) and Offsite Mitigation Programs.</li> </ul>	1(d), 2(c), 2(e), 4(c), 4(d), 5(a),
<ul style="list-style-type: none"> <li>• Providing public outreach and information.</li> </ul>	1(c), 2(f)
<ul style="list-style-type: none"> <li>• Operating air quality monitoring equipment at six (6) stations, two of which are intended to acquire data for short-term research purposes.</li> </ul>	4(a), 8
<ul style="list-style-type: none"> <li>• Submitting air monitoring data to the State and Federal governments.</li> </ul>	4(a), 8
<ul style="list-style-type: none"> <li>• Analyzing air monitoring data to identify poor air quality episodes and recommend health alerts when warranted, to identify violations of air quality standards, and to evaluate trends for decision making with regard to air quality plans.</li> </ul>	4(a), 4(b)
<ul style="list-style-type: none"> <li>• Overseeing the District burn program to minimize smoke impacts, including residential burning, rice burning, and forest management prescribed burning—through smoke management plan approval, permitting, burn project authorization, and burn day declarations.</li> </ul>	1(a), 1(b), 2(f), 5(b)
<ul style="list-style-type: none"> <li>• Collaborating with various emergency response agencies to deliver</li> </ul>	1(a), 1(c), 2(f),

Planning & Monitoring Section:	Mission Goal/Objective
effective air quality data for the public, and with decision makers when an incident such as wildfire occurs and impacts the air quality within Placer County.	3(a), 3(c), 4(a), 6
Section tasks and projects to be advanced in the 2015-2016 fiscal year are:	
<ul style="list-style-type: none"> <li>□ <u>Air Quality Plans for Federal Standards</u>: Work with CARB and other local air districts in the Sacramento Federal Nonattainment Area, to finalize the Attainment Implementation/Maintenance Plan for the federal 24-hour PM<sub>2.5</sub> standard (35 ug/m<sup>3</sup>), and to prepare the State Implementation Plan (SIP) for the 2008 federal 8-hour Ozone standard (0.075ppm). These two regional air quality plans will demonstrate the regional efforts to attain and maintain the attainment status in the target year for the federal PM<sub>2.5</sub> and ozone standards, respectively. In FY 15-16, staff will work with CARB and the other air districts' staff to accomplish the modeling analysis, identify feasible control strategies, and draft the ozone SIP related documents. The proposed ozone SIP is due at the end of 2016.</li> </ul>	1(a), 1(e), 2(f), 2(g), 4(a), 4(b), 4(d), 5(b)
<ul style="list-style-type: none"> <li>□ <u>Exceptional Event Demonstration Report</u>: Prepare an exceptional event report for 2014 wildfire incidents. Exceptional events are unusual or naturally occurring events, such as wildfires, that can affect air quality but are not reasonably controlled by regulatory agencies. The proposed report will describe and identify the significant air quality impact resulting from the King Fire which occurred in 2014. A request will be made in the Report to remove the impacted concentration measurements during the wildfire impact period from the federal and state air quality database. The report will be submitted to CARB and EPA for approval in 2016.</li> </ul>	4(a), 4(b), 8
<ul style="list-style-type: none"> <li>□ <u>Triennial Progress Report Update (2012-2014)</u>: Prepare a triennial progress report, which is an update to the Placer County Air Quality Attainment Plan (Plan) developed for the state's ozone standards in 1991. The California Clean Air Act (CAAA) required that by the end of 1994, and once every three years, the air districts should prepare a progress update to assess their progress toward attaining the state air quality standards. The District has prepared its subsequent triennial progress report updates for 1997, 2000, 2003, 2009, and 2012. The 2009 triennial update covered the progress of two three-year periods (2003-2005 and 2006-2008). This 2015 triennial progress report will describe the historical trends in ambient air quality levels, provide updates to the emission inventories, and evaluate the implementation of stationary and mobile source control measures between 2012 and 2014. The draft update will be submitted to your Board for review and approval in October 2015.</li> </ul>	1(a), 1(e), 2(f), 2(g), 4(a), 4(b), 4(d), 5(b)
<ul style="list-style-type: none"> <li>□ <u>Air Monitoring Network Improvements</u>: Improve the existing monitoring stations' operation and monitoring data reporting that is managed by the District. In FY 15-16, the improvements will focus on enhancing the monitoring stations' instrument calibration and maintenance, improving the data quality assurance to meet the regulatory requirements, participating in trainings offered by CARB to operate the monitoring network more efficiently, and developing internet access to provide instant</li> </ul>	4(a), 8

Planning & Monitoring Section:	Mission Goal/Objective
air quality data to officials and the public.	
<ul style="list-style-type: none"> <li>□ <u>Woodstove Incentive Program in Tahoe Area:</u> Continue implementation of a woodstove replacement incentive program for homeowners within the Placer County portion of the Lake Tahoe region. The District was offered \$23,750 by TRPA to target the replacement of 31 non-EPA certified woodstoves in Placer County. The program was launched on October 29, 2014 and provides an incentive of up to \$650, for residents living within the Placer County portion of the Tahoe region, to replace their non-EPA certified woodstoves or open hearth fireplaces. A total of 16 applications have been received to date, and 10 vouchers have been issued. In FY 15-16, the program will continue accepting applications and issuing vouchers to qualified applicants, until funding is depleted.</li> </ul>	2(c), 2(f), 5(a), 5(c), 6
<ul style="list-style-type: none"> <li>□ <u>CEQA Land Use Emission Model Improvement:</u> Work with other participating air districts to update CAPCOA's Land Use Emission Model (CalEEMod), based on the latest data and technology, in order to provide a technically well-founded, and therefore defensible, means of air pollution emission estimation, and to provide new user friendly functions to conduct analyses of land use development projects. The updated version of CalEEMod is anticipated to be released in early spring of 2016.</li> </ul>	4(c), 4(d), 5(a), 5(b), 8
<ul style="list-style-type: none"> <li>□ <u>Database for Land Use Projects:</u> Develop a tracking database for the Land use projects review program. The related data includes the project description, related documents received and reviewed through the planning process, and the project condition follow-up. The land development related documents, including comments and recommended mitigation measures, aid in monitoring the project's status and the implementation of mitigation measures. The land use development tracking database will be integrated into the existing District database to support the District's CEQA review program for monitoring the project's status and the implementation of mitigation measures. In FY 15-16, staff will finish the database design, obtain IT Strategic Plan support for implementation, and gather and enter the related data into the database.</li> </ul>	4(c), 8
<ul style="list-style-type: none"> <li>□ <u>Compliance Support for Placer County Fleet Services:</u> Assist the Placer County Department of Public Works (DPW), Fleet Services Division, in achieving compliance with applicable State mobile source related regulations. On-road and off-road vehicle and equipment regulations are not within the regulatory jurisdiction of the District, and DPW provides funds to offset the cost of staff services provided by the District. The District signed the agreement with DPW in July 2014 and commenced the first year of service with the inventory audit, including yard inspections, vehicle information identification, and fleet inventory reconciliation. It is anticipated that this service will continue in effect for a minimum three-year period from 2014. In FY 15-16, staff will continue working with DPW staff to finish the inventory audit, identify the fleet compliance requirements, and develop a compliance database and maintenance plan.</li> </ul>	1(c), 1(d), 2(e), 2(g), 5(a), 5(c), 7

<b>Planning &amp; Monitoring Section:</b>	<b>Mission Goal/Objective</b>
<ul style="list-style-type: none"> <li>□ <u>Black Carbon Offset Credit Protocol Development:</u> Lead the development of a Black Carbon offset credit protocol for biomass waste for energy projects, with support from the Compliance &amp; Enforcement Section. The protocol development will be based on the District’s existing biomass waste for energy protocol, in conjunction with the data from literature research and field studies to quantify the potential CO<sub>2</sub> equivalent credits resulting from avoiding open burning activities. Removal of biomass materials from open burning to an energy facility will substantially reduce particulate matter emissions, including Black Carbon with high global warming potential (GWP). The proposed protocol will quantify CO<sub>2</sub> equivalent credits from Black Carbon captured, for use in CEQA mitigation under the CAPCOA GHG Rx Program. The District has received \$10,000 from SMAQMD to support the protocol development and will continue seeking financial assistance from other participating air districts within the CAPCOA GHG Rx Program. In FY 15-16, staff will work with the USDA Rocky Mountain Research Station to conduct a field study and determine Black Carbon emissions generated from open pile burns.</li> </ul>	<p>1(a), 1(c), 1(d), 2(a), 2(c), 2(e), 2(f), 2(g), 5(a), 5(c), 6</p>
<ul style="list-style-type: none"> <li>□ <u>Sacramento Valley Smoke Management Plan Improvements:</u> Collaborate with the other air districts within the Sacramento Valley Air Basin to update and revise the Sacramento Valley Smoke Management Plan (Plan), along with developing and coordinating staff training. Smoke from agricultural burning, primarily rice stubble, results in the potential to have substantial air quality impacts within the valley, especially in the fall. The Plan has been developed to outline the policies and procedures used to determine how much open biomass burning can be allowed on a daily basis in the Sacramento Valley Air Basin. This includes minimizing smoke impacts on the public and avoiding any air quality standard exceedance. The allowable burn acreage for the Basin is determined by a central coordinator in consultation with CARB, with the districts allocating acreage to be burned to local growers. The Plan was previously adopted by the Basinwide Air Pollution Control Council and approved by CARB. The revision of the Plan is anticipated to be completed in 2015. The revision efforts have focused on the update of management policies, the methodology to control the potential smoke impacts to the public, and the clarification of language, along with reformatting. In addition, a training curriculum has been developed to aid air district staff in the execution of the smoke management program, with staff training each fall.</li> </ul>	<p>1(a), 1(d), 2(a), 2(f), 3(c), 5(b)</p>

**Permitting & Engineering Section:**

**Mission  
Goal/Objective**

The Permitting & Engineering Section has the primary responsibility of permitting stationary sources of emissions, in accordance with applicable state and federal laws and District regulations. Specific responsibilities of the Section include:

- Evaluation of new Authority to Construct applications, annually reviewing Permits to Operate prior to renewal and invoicing, and renewal. 1(a), 1(c), 1(d)
- Supporting the Hearing Board’s consideration of Variances and Abatement Orders. 2(a), 2(d), 3(a), 3(b)
- Administering the Emission Reduction Credit (ERCs) banking program by issuing ERCs and tracking in a Registry. 1(a), 2(c)
- Implementing the AB 2588 Air Toxics “Hot Spots” program and evaluation of airborne toxic emissions from new and modified facilities. 2(a), 2(b)
- Preparation and review of annual information requests sent to stationary sources, which gather information used to calculate emissions and determine compliance. 1(a), 1(b), 4(a)
- Conducting comparison of state and federal control measure guidelines to adopted District rules and emission sources, in order to demonstrate compliance or rule deficiencies that will need to be corrected through new rules or rule amendments, and assisting in new or amended rule development. 1(a), 1(e), 2(g)
- Assisting in regulation compliance education and response to business inquiries and public information requests about sources. 1(c), 2(f), 3(a)
- Identifying business operations that should be permitted by the District through a permitting outreach effort, or “Harvest” program, in conjunction with Compliance and Enforcement Section staff. 1(a), 1(b), 1(c), 2(d), 2(f), 3(a), 3(b)

Section tasks and projects to be advanced in the 2015-2016 fiscal year are:

- Stationary Source Permitting: Permits are renewed after invoicing and payment of the annual permit fees. Sources are required to provide information requested by the District for emission calculations, and toxic reviews and inspections take place either annually or triennially. Renewals should not be issued to sources that are chronically out of compliance. Staff have these goals for FY 2015-2016: 1(e), 2(b), 2(c), 2(e), 2(g), 8
  - The review and assessment of the permit renewal process to seek improvements that will provide increased efficiency, improved production, and more accurate permits. Improvement will be sought in annually reviewing permits to be renewed, in particular, the annual review and updating of gasoline dispensing permits, and the timely filing of stationary source documents.
  - A determination of staff time expended on permitting program elements and other Section tasks, and an assessment of program priorities, where more time or resources may be needed, and where time and costs could be reduced. This will be part of an overall assessment of the cost and

**Permitting & Engineering Section:**

**Mission  
Goal/Objective**

- revenue of stationary source permitting work, partly to assess the impact of the on-going vacancy Associate Air Pollution Control Engineer vacancy and the benefits of process efficiencies garnered through recent IT improvements.
- Development of ministerial permitting guidelines, CEQA checklists, and procedures, in cooperation with the Planning and Monitoring Section and District legal counsel, to address CEQA requirements for ministerial and discretionary permit actions.
  - Air Toxics Hot Spots: The Air Toxic Hot Spots Program places the obligation of risk evaluation for industrywide sources upon the air districts. Currently there are industrywide assessment procedures for reviewing air toxics from non-major sources, such as gasoline dispensing facilities, dry cleaners, and automotive refinishers. Staff will seek to develop and implement risk assessment procedures to determine significant risk facilities that require risk reduction. Staff will evaluate adding other potential industrywide categories such as engines and vapor extraction systems. In addition, staff will continue to evaluate the pathways for the implementation of the new Office of Environment Health Hazard Assessment's (OEHHA) new Health Risk Assessment protocol. 2(a), 2(b)
  - Incorporation of Delegated NESHAPS and MACTs as ATCMS into Permits: Review state and federal regulations for applicability to District emission sources, including federal NSPS, NESHAPS, and MACT standards; and State ATCMs. District Permits to Operate and Title V Permits have been updated for MACT requirements for emergency generator engines and automotive refinishers. This process will continue in FY 15-16. 1(a), 2(d), 2(g)
  - Renewal of Title V Permits: Title V permits are federal permits issued by the District to major sources and specifically identified sources, such as the Western Regional Landfill. Placer County has five sources with Title V Permits. These permits are issued for a five year period. Staff has begun the process of reviewing and reissuing permits which are expiring and anticipate that the renewal of two Title V permits will need to be finalized during FY 15-16. 1(a), 2(d), 2(g)
  - Rule Development: Prepare and seek District Board adoption of an amendment to Rule 250, Stationary Gas Turbines, which EPA has identified as having emission limits that do not meet Reasonably Available Control Technology Standards (RACT), as required by the State Implementation Plan (SIP). The District had argued in our 2014 RACT SIP Analysis Report that existing sources met RACT even if the rule was deficient. EPA has stated that the RACT emission limits need to be in an amended Rule, or in federally enforceable permits submitted as part of the SIP. 1(e), 2(g)

**Compliance and Enforcement Section:**

**Mission  
Goal/Objective**

The Compliance and Enforcement Section is responsible for ensuring compliance with permit conditions, District rules and regulations, and applicable state and federal air pollution laws, through investigations and on-site inspections, and pursuing enforcement actions if violations are found. Specific responsibilities of the Section include:

- Inspection of permitted and unpermitted stationary sources of air pollution (i.e. facilities) for compliance with applicable rules and regulations, including the inspection of portable engines and equipment that is registered with the state. 1(a), 1(b), 1(c), 2(a), 2(b), 2(d), 3(a), 3(b), 3(c)
- Investigation and resolution of air pollution complaints from the public regarding odors or air pollutant emissions from any source, including smoke from burning and dust from construction or other activities. 1(a), 1(b), 2(a), 2(b), 2(d), 2(f), 3(a), 3(b), 3(c)
- Review and observation of source tests, monitoring data, and reports, for compliance with applicable rules and regulations. 1(a), 1(b)
- Issuing Notices of Violation or Corrective Action Notices. 2(d), 3(a), 3(b)
- Resolving enforcement cases for violations of District, state, and federal air pollution laws and regulations through mutual civil settlement; orders of abatement through the District’s Hearing Board; through small claims court adjudication; or by referral of the case to the District’s contract legal counsel on enforcement, the Placer County District Attorney’s Office, or the State Attorney General’s Office. 3(b)
- Education of the public and permitted sources on air pollution rules and regulations. 1(c), 2(f)
- Assisting with emission control measures and rule development. 1(e), 2(g), 4(b)
- Enforcing open burning regulations in cooperation with local fire agencies, through mutual support agreements, and obtaining fire agency cost-recovery for response to air pollution violation incidents. 1(b), 3(c), 5(b)

Section tasks and projects to be advanced in the 2015-2016 fiscal year are:

- Permitted Source Inspection Coverage: The District filled a long standing vacancy by hiring a new permanent full-time District staff specialist in early 2015. Inspections will be reassigned to most efficiently utilize full-time staff and reduce the need for part-time extra-help staff. 1(a), 1(b), 2(a), 2(b), 2(d), 2(f), 8
- Field Automation: Support will continue for the IT Strategic Plan’s implementation of field-portable electronic tablets that communicate with the District database for inspection and investigation preparation, field documentation, and report completion. The creation of all necessary forms for the use of mobile devices to aid inspections and investigations will be completed in FY 15-16. 1(a), 1(b), (a), 2(b), 2(d), (f), 8
- Gas Dispensing Facility Vapor Recovery: Staff will be trained, as necessary, to effectively observe GDF source tests and evaluate in-station diagnostic (ISD) system performance and records. In FY 15-16, a sampling of tests will be observed during the conduct of testing, and spot checks will be made of ISD systems – primarily through the use of extra-

<b>Compliance and Enforcement Section:</b>	<b>Mission Goal/Objective</b>
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- |   |   |
|---|---|
| <p>help Specialists. The level of violations found may dictate more resources being applied to these compliance areas in the future.</p>  |   |
| <p>❑ <b>Retailers:</b> Extra-Help Specialists will also be engaged in spot field inspections of distributors and retailers of consumer products for compliance with District prohibitory rules, including (1) VOC-containing architectural coatings, adhesives, and automotive refinishing products, and (2) water heaters. The level of violations found may dictate more resources being applied to these compliance areas in the future.</p>   | 1(a), 1(b), 2(a), 2(b), 2(d)                                  |
| <p>❑ <b>Major and Synthetic Minor Source Compliance Audits:</b> Detailed audits of monitoring system data, and records and reports, will be conducted for the largest District sources of emissions.</p>  | 1(a), 1(b), 2(a), 2(b), 2(d)                                  |
| <p>❑ <b>Safety:</b> Site-specific safety evaluations will be conducted for permitted source inspections to document required equipment, hazards, and escorts, as appropriate, based on District experience and/or source-specific surveys.</p>  | 1(b), 8   |
| <p>❑ <b>Inter-agency Cooperation:</b> The District has coordinated in past years with allied agencies to improve performance and reduce costs for our compliance program. In FY 15-16, staff will seek to work with the building and public works departments, law enforcement, fire agencies, code enforcement, weights and measures, animal control, and environmental health.</p>  | 3(c), 5(a), 5(b), 5(c)  |
| <p>❑ <b>Biomass:</b> The District will continue to work to advance and support forest management projects that reduce air pollution through: utilization of waste biomass for energy as an alternative to open burning; hazardous fuel reduction thinning and defensible space clearing to mitigate impacts of wildfire; and the development of tools that quantify and provide monetary value to air emission reductions, as well as other societal benefits including renewable energy and protection of upland watersheds, timber resources, and forest ecosystems. This fiscal year’s focus will be on guiding the development of a greenhouse gas offset protocol for forest fuel treatments in the Sierra Nevada that reduce the size and severity of wildfire.</p> | 1(a), 1(c), 1(d), 2(a), 2(c), 2(e), 2(f), 2(g), 5(a), 5(c), 6 |

<b>Administrative Services Section:</b>	<b>Mission Goal/Objective</b>
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The Administrative Services Section is responsible for providing overall administrative services and support for the District. Specific responsibilities of the Section include:

- |   |         |
|---|---------|
| <ul style="list-style-type: none"> <li>• Preparation of monthly fiscal statements and review for management and Board information.</li> </ul>   | 8       |
| <ul style="list-style-type: none"> <li>• Clerk of the Board functions, including preparation of the Board Meeting Agenda and the Board Packet that includes information and action items.</li> </ul>  | 8       |
| <ul style="list-style-type: none"> <li>• Tracking, filing, and archiving of District documents. The conduct of this function is being improved through the implementation of an electronic</li> </ul> | 5(c), 8 |

<b>Administrative Services Section:</b>	<b>Mission Goal/Objective</b>
document handling system (EDHS).	
• Handling of payroll, accounts receivable, accounts payable, purchasing, and cost accounting/cost allocation, and conducting a biennial outside audit.	5(b), 8
• Preparation, oversight, management, and administration of grant and professional services contracts, including inter-agency MOUs.	5(a), 5(b), 5(c), 8
• Assisting the APCO in the preparation of the annual budget, and providing the APCO with fiscal status summaries each month and performance statistics for the District each quarter.	8
• Maintenance of the District's networked computers and office equipment, and recommendations for equipment replacement.	5(b), 5(c), 8
• Maintenance and upgrade of the District database program and training of District staff on the use of this in-house program.	5(b), 5(c), 8
• Overseeing the maintenance of District motor vehicles and their sign-out by staff.	5(b), 5(c), 8
• Maintenance and control of personnel files and training logs (Personnel Liaison).	8
• Facility maintenance and operations for the District offices at 110 Maple Street, Auburn, including management of repairs and scheduled preventive maintenance, and oversight of building related service contracts.	5(c), 8
• Completing office management functions, including answering caller inquiries, directing the public to the proper staff, and facilitating all business transactions with the District.	8

Section tasks and projects to be advanced in the 2015-2016 fiscal year are:

- Technology Improvement Program: Management of the Strategic Information Technology Master Plan and implementation of the approved roadmap and budget. The Plan has these elements:
  - Air Pollution Control Database System (Database System): The Database System will continue to be the common connecting point for all District business applications. The continued implementation and enhancement of the database system will enable electronic access to expanded information by the creation of new system modules for CEQA-Landuse, tracking of rule adoption and amendments and their approval by EPA, and an inspection “dashboard”, as well as the enhancement of existing system modules.
  - Electronic Document Handling System (EDHS): The use of the EDHS will be expanded to facilitate greater levels of document storage and retrieval. The EDHS is part of a Document Management System that links specific electronic documents to Air Pollution database records, stores required records and documents in electronic formats, and is coordinated with database records for document locations and with document retention requirements. In FY 2015-2016, the goal is to finalize implementation that began in FY 2014-2015 of the document

**Administrative Services Section:**

- handling structure that enables electronic copies of a document to be located and accessed through the database, identifies the retention and location of hardcopy documents, and integrates records management retention policies.
- Wireless Device Integration/Mobile Inspections Project: The District has implemented a wireless mobile inspections project for District employees in the field that aids the conduct of inspections and investigations. The District is currently utilizing four Samsung Galaxy Tab 4 tablets to enable field inspections and investigations using mobile forms. District created mobile forms include: Engine Inspections, Boiler Inspections, Notice of Violations, Complaint Investigations, Facility Inquiry, Visual Emissions Evaluations and DPW Fleet Audit. Several other forms are under development including: Auto Refinishing Inspections, Change Requests, and Corrective Action Notices. This goal requires the input and support of the Compliance & Enforcement Section. The mobile inspections project provides these benefits:
    - Create/modify forms to suit District processes.
    - Pre-populate contact, location, and permit information from the District database or another data source.
    - One-time data entry for complete inspection/investigation reports.
    - Dispatch pre-populated form(s) to inspectors, self-dispatch by inspectors, or manual data loading in the field, followed by entry of inspection/complaint findings.
    - Reference rules, permits, and other documents accessible from within the forms.
    - Obtain signatures, take and attach photos, attach documents from document source or internet, GPS mapping.
    - Data stored electronically for later upload to database or other data retention means (e.g. spreadsheets).
    - Complete inspection/investigation report created with all references, photos, and attachments.
  - District Website Enhancements: The District Website will continue to be an area for the delivery of District electronic services to citizens, businesses and employees. Proposed enhancements will be implemented by District staff through applications that enhance accessibility and ease of use.
  - Client Access Portal Project: The District will continue work in FY 2015-216 to expand its delivery of electronic information and services to District clients and the public. Development will continue on online forms. Another goal is the development of a Client Access Portal that will provide District clients with online access to District permit and billing information and client contact profile capabilities. The concept is to provide clients and the public with portals to access District information and documents. This element of the Plan is dependent upon the completion of planned database enhancements and

**Administrative Services Section:**

**Mission  
Goal/Objective**

EDHS as a necessary foundation for the accessing of the stored information.

- Air Quality Supplemental Questionnaire for Building Departments: District staff have prepared a supplemental questionnaire that may be incorporated into the permitting process of building departments in Placer County. The questionnaire asks questions to address a number of District regulatory issues, including naturally-occurring asbestos and dust control for development, wood-fired appliance requirements, District permit requirements, and statutory mandates upon building departments with regard to hazardous materials storage and emission sources near schools. The questionnaire and supporting materials provide guidance to the applicant on how to comply, as well as providing notice to the building department, the District, and Environmental Health, when appropriate, if the project impacts air quality and/or utilizes hazardous materials. District staff have obtained agreement from Placer County Building services to include questionnaire requirements in the Accela building permit system workflow process. The next step is for the District to work with other building departments in Placer County to seek to integrate the questionnaire, as amended for each circumstance, into the building application process. 1(a), 1(b), 1(c), 2(d), 2(f), 3(a), 3(c), 5(a), 8
- Inspection of Wood Burning Appliances: District Rule 225, Wood Burning Appliances, requires new homes to meet EPA’s requirements for wood burning appliances to be certified to meet emission standards, which is also a requirement of the Placer County Building Code (through adoption of the CalGreen Code). Whereas previously District staff were inspecting all new home construction in the unincorporated area of Placer County for compliance checks on wood burning appliances, since March 2015, the Placer County Building Division has been assuring compliance through plan checks and the inspection of new home construction, for building permit applications filed in 2011 and after. District Rule 225 has many of the same requirements as the CalGreen Code adopted by Placer County. Therefore, having Building Services inspecting wood burning appliances, in conjunction with other required plan reviews and inspections by the Placer County Building Division, is a more efficient and cost effective means of ensuring compliance, versus the duplicative effort of the District dispatching its Specialists to inspect new homes and sign-off on final inspections. It is in the public interest that the District and Building Services collectively utilize the least costly approach to assuring compliance. 3(c), 5(a), 8, and 1(a), 1(b), 1(c), 2(d), 2(f), 3(a)
- Capital Facility Five Year Maintenance Plan for District Offices at 110 Maple Street, Auburn: The plan will include a schedule of required long term maintenance for the building exterior, parking lot, roof, and interior flooring. The plan will provide an assessment and timeline for anticipated services to preserve the service life of the building. 5(c), 8

## **BUDGET OVERVIEW**

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### **Fund Summary:**

The District Budget is organized into five separate funds, each with its own revenue and expenditure accounts. The five funds are briefly described below:

- **The Operations Fund** is used for the purpose of conducting the business of the District not covered by the other funds. The revenue sources for this fund are: permit fees, fines, state subvention, federal funding, interest derived from these sources, Per Capita Assessment, co-funding of projects/programs from the private sector, and administrative fees. Sub-funds to the Operations Fund include:

<b>Sub Fund Name</b>	<b>FY 2014-15 Ending</b>	<b>FY 2015-16 Change</b>	<b>FY 2015-16 Ending</b>
Non-Tort Defense Fund	\$90,000	0	\$90,000
Reserve Fund	\$95,000	0	\$95,000
Vehicle Replacement Fund	\$60,000	0	\$60,000
Building Capital Maintenance Fund	\$50,000	0	<u>\$50,000</u>
<b>Total</b>			<b>\$295,000</b>

The Non-Tort Defense Sub-Fund sets aside \$90,000 for the legal defense of the District. The Reserve Sub-Fund established by your Board in FY 2007-08, sets aside \$95,000 for contingencies. The Vehicle Replacement Fund established by your Board in FY 2009-10 has set aside \$15,000 each year until the current balance was established. The District is not proposing the replacement of any vehicles in FY 2015-16, maintaining \$60,000 for future vehicle replacement. The Building Capital Maintenance Sub-Fund established by your Board in FY 2011-12 sets aside \$50,000 for unanticipated major repairs of the 110 Maple Street facility. As shown in the table above, the District does not propose to add any additional funding to the Sub-funds in FY 2015-16.

Included in the Operations Fund revenue stream is \$73,512 from the Environmental Protection Agency (EPA) 105 Grant. This funding will be utilized to assist in the implementation of the Strategic Information Technology Master Plan approved by your Board at the April 2013 Board Meeting.

The District is engaged in work on two California Energy Commission grants through the Electric Program Investments Charge (EPIC) Program, one under contract with West Bio-Fuels and one being finalized with All Power Labs. The District anticipates receiving approximately \$20,000 in revenue from these grant opportunities which will be used to offset staff salary.

In the beginning of FY 2007-08, the District received litigation settlement (\$2,742,500) and litigation cost recovery (\$700,000) funds from the Sierra Pacific Industries (SPI) case brought by the State Attorney General's Office on behalf of the District and other parties. The funds were set aside in an interest bearing account, and the interest derived from these funds is used for specific projects, programs and normal operations which are detailed in the proposed budget. In FY 2010-11 the Board approved the use of \$1,500,000 of the Settlement Fund for the purpose of purchasing the new District facility at 110 Maple Street in Auburn, and the use of \$361,500 from the Litigation Cost Recovery Fund for one time facility relocation costs. In FY 2012-13, The District used \$40,000 of the Settlement Fund and redirected a planned reimbursement of \$50,000 to the Settlement Fund in order to cover the installation and purchase of a solar photo voltaic system at the District's 110 Maple Street facility. In the Proposed Budget for FY 2015-16, the District proposes to direct \$25,000 to the Settlement Fund for the repayment of the above mentioned purchase. The funds for the repayment are derived from the Operations Fund for

the proposed repayment. The Settlement Fund has a current balance of \$1,292,500 and the Litigation Cost Recovery Fund is currently at \$338,500.

- **The DMV Fund** is a restricted fund that is to be used to reduce mobile source emissions and to carry out related California Clean Air Act activities, such as: air monitoring, air modeling, emission inventory assessment and identification, control strategies, air quality planning, public information, and direct incentives to reduce mobile source emissions. The DMV Fund has three sources of revenue – DMV (AB 2766 and AB 923) Fees, also referred to as Vehicle Surcharge Fees, interest derived from these approved project/program criteria, and co-funding from other entities for DMV approved projects.
- **The Mitigation Fund** is a restricted fund that is used only for the purposes described in each individual mitigation plan. The revenue sources for this fund come from mitigation plans approved at the discretion of the Land Use Authorities. Because the District cannot predict which of these plans will be approved or the amount that will be received, future revenue for this fund is not budgeted.
- **The Black Carbon Research Fund (BCR)** is a restricted fund that is used only for the purposes of Black Carbon Research, as described in the contracts and MOU's related to BCR. The revenue sources for this fund come from various partners.
- **The Wildfire Mitigation Fund (WFM)** is a restricted fund that is used only for the purposes of Wildfire Mitigation, in accordance with the contracted research. The revenue sources for this fund come from various partners.

#### **Highlights:**

The Proposed Budget for Fiscal Year 2015-16 of \$4,586,743 represents a 1.4% increase from the Approved Budget for Fiscal Year 2014-15 of \$4,523,337<sup>1</sup>. Essentially, this is a very similar budget to that adopted for FY 2014-15.

The Proposed Budget for FY 2015-16 includes the following proposed actions and strategies:

- (1) The District Management will continue to evaluate the cost savings of the District owning its own building. The current cost to operate the District Facility provides a cost saving of 85% over the previous rental space cost. The District is proposing to repay \$25,000 to the Settlement Fund in this budget. This will bring the Settlement Fund balance to \$1,317,500. Continued cost savings from the O & M of the District facility will facilitate repayment of the Settlement Fund in future fiscal years.
- (2) The District will continue implementing several large programs and initiatives: the Clean Air Grant Program, the Technology Assessment Program (TAP), the Woodstove Replacement Program for Tahoe, and the Fleet Compliance Project with Placer County Department of Public Works, Wildfire Mitigation and Forest Based Sustainability Initiatives, to include research of the benefits on Black Carbon reduction from open burning to renewable energy production. The District will also look to the creation and sale of the GHG Offset Credits using the Biomass to Energy GHG Protocol and is finalizing a Biochar Protocol for GHG Offset Credits.
- (3) Management will continue to evaluate the future needs of the District in regard to allocated positions and succession planning. In FY 2015-16 the District is proposing to maintain its current allocation of eighteen (18) permanent positions. Given the retirement of the current APCO the District has contracted with Ralph Andersen & Associates to conduct the recruitment for the Air Pollution Control Officer/District Director position. In accordance with past practices and budgets, the District will augment its staffing to fulfill core functions and maintain service level demands through the use of service contracts, and extra-help/part-time employees. The use of extra-help employees is necessary to

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<sup>1</sup> The Approved Budget for FY 2014-15 has been revised three times since the original approval. It was revised to increase the funding for Clean Air Grants to be dispersed to Placer County recipients by \$85,275 for a total available amount of \$1,090,662. It was revised to accept \$10,000 from SMAQMD for Black Carbon Research and to accept up to \$320,000 in funds from various partners for Wildfire Mitigation Protocol.

fulfill the commitment to projects that are not ongoing and therefore do not warrant hiring full-time employees. This allows the District to remain flexible and to quickly respond to economic fluctuations

The proposed Budget for FY 2015-16 contains the resources for many programs, projects, and enhancements that will allow the District to continue fulfilling its mission (see page 21 of this proposed budget for further detail).

- The proposed Operations and Maintenance budget for the District facility at 110 Maple Street of \$38,722 is an increase of \$2,047 to include the renewal of an elevator maintenance agreement, as well as increased rate cost for power and water. The District continues to realize reductions in PG&E electricity costs due to the installation of the solar photovoltaic system authorized by your Board. The District received rental income of \$15,242 from leased office space in FY 2014-15. This rental income amount will increase to \$16,965 in FY 2015-16. These efforts should reduce the cost of operating and maintaining the District Facility to a net cost of \$24,235 in FY 2015-16 (see page 33 in the Proposed Budget for FY 2015-16).
- “Supplies and Services” in the amount of \$756,794 includes \$293,000 in contracted services to augment the capabilities of Staff, as well as outside legal counsel to provide advocacy services not typically provided by County legal services, as well as recruitment services. This is consistent with the management philosophy to not increase permanent staff costs to meet one time project needs, and to obtain expert consultant services by the most cost effective method. Of the total proposed fund usage, \$756,794 or “17%” has been designated for “Supplies and Services” is 16,885 less than the \$773,679 or “17%” approved in FY 2014-15 Budget. In addition to contracted services, the proposed budget contains \$129,656 for contracts with the County to maintain legal services, administrative support, gas station inspections, telecommunications, and data processing functions for the District. The remaining \$341,616 is to cover incidental costs necessary for operating the District.
- Contained in this proposed budget is \$933,688 for “Clean Air Grants” (CAGs), the Technology Assessment Program (TAP), and the Wood Stove Incentive Program for Tahoe. The percentage of the proposed budget for CAGs, TAP and Wood Stove is 20%, a decrease of 3% compared to approved amount in the FY 2014-15 Final Budget. The District may seek a budget revision in the third quarter of FY 2015-16 (Feb. 2016) to increase the CAG budget as funds from approved Mitigation Plans become available.
- The over-all “Salaries and Benefits” increased from 2,349,456 to \$2,545,466 an increase of \$196,010 (8.34%) due primarily to an anticipated COLA increase of 2% beginning in December 2015, and a retiring employee paid sick leave charge. The current 18 full time allocated positions will be maintained.
- This proposed budget continues to maintain a balance in the Operations Fund of \$324,892 (the sub-funds to the Operations Fund are included in this total), which is 7%<sup>2</sup> of the total Proposed Operating Budget of \$4,586,743 for Fiscal Year 2015-16.

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<sup>2</sup> It is recommended by the National Advisory Council on State and Local Budgeting for the Government Finance Officers Association to maintain an ending balance in the operation fund of between 5 and 15% in case of any unforeseeable catastrophic event.

**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
FY 2015-16 BUDGET SUMMARY COMPARISON  
CONSOLIDATED FUND SUMMARY**

	<b>APPROVED CONSOLIDATED BUDGET FY 2014-15</b>	<b>REVISED CONSOLIDATED BUDGET FY 2014-15</b>	<b>ACTUAL CONSOLIDATED FUNDS FY 2014-15 6/30/2015</b>	<b>PROPOSED CONSOLIDATED BUDGET FY 2015-16</b>
<b>REVENUE:</b>				
Permit Fees	818,330	818,330	865,981	829,718
Fines/Settlement Funds	35,000	35,000	65,760	40,000
Interest	50,000	50,000	43,687	45,000
State Subvention	106,000	106,000	110,615	109,000
Statewide PERP	40,000	40,000	40,644	28,900
State Vehicle Surcharge Fee (AB2766 & AB923)	2,105,000	2,105,000	2,157,137	2,120,000
Other Government Assistance	148,555	148,555	148,842	126,354
Burn / Land / Other	31,245	31,245	44,953	34,052
Mitigation Fees	-	85,275	246,362	-
Per Capita Assessment	183,000	183,000	183,058	184,727
Miscellaneous	1,000	101,000	101,966	91,500
Intra -District Settlement Fund Transfer	-	-	0	-
District Facility Rental Income	15,242	15,242	16,534	16,965
Project Generated	25,000	25,000	-	20,000
<b>Total Revenue:</b>	<b>3,558,372</b>	<b>3,743,647</b>	<b>4,025,539</b>	<b>3,646,216</b>
<b>TOTAL FUND CARRY-OVER PREVIOUS FY</b>	<b>964,647</b>	<b>921,656</b>	<b>921,656</b>	<b>940,527</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>4,523,337</b>	<b>4,665,304</b>	<b>4,947,195</b>	<b>4,586,743</b>
<b>EXPENSE:</b>				
Salary & Benefits	2,349,456	2,349,456	2,331,201	2,545,466
Supplies & Services	773,679	803,679	597,017	756,794
Clean Air Grants, "TAP" and Woodstove Incentive	1,034,900	1,004,900	1,038,451	933,688
Building Purchase Payback	40,000	40,000	40,000	25,000
Building Improvement	-	-	-	-
<b>Total Expense:</b>	<b>4,198,035</b>	<b>4,198,035</b>	<b>4,006,668</b>	<b>4,260,947</b>
<b>Ending Fund Balance:</b>	<b>325,303</b>	<b>467,269</b>	<b>940,527</b>	<b>325,796</b>
<b>Unencumbered (encumbered) Current FY14-15</b>				
<b>TOTAL FUND BALANCE</b>	<b>325,303</b>	<b>467,269</b>	<b>940,527</b>	<b>325,796</b>
<b>Encumbered Funds (Funds already committed) Prior FY's</b>	<b>1,434,749</b>	<b>1,377,848</b>	<b>1,601,893</b>	<b>1,601,893</b>
<b>TOTAL FUND BALANCE</b>	<b>1,760,052</b>	<b>1,845,117</b>	<b>2,542,419</b>	<b>1,927,689</b>

The Approved Budget for FY2014-15 has been revised three times since the original proposal. It was revised to increase the funding for Clean Air Grants to be dispersed to Placer County recipients by \$85,275 for a total available amount of \$1,090,662. It was revised to accept \$10,000 from SMAQMD for Black Carbon Research and to accept up to \$320,000 in funds from various partners for Wildfire Mitigation Protocol.

\*The "Ending Fund Balance" for the proposed FY 2015-16 budget is the consolidated total for the following fund balances:

Operations Fund	\$	29,892
Building - Maintenance Capital Outlay		50,000
Vehicle Replacement Fund		60,000
Reserve -- sub fund to Operations		95,000
Non-Tort Defense Fund--sub fund to Operations		90,000
Sub-Total Unreserved Ops + Reserved Ops =	\$	324,892
DMV (AB2766 & AB923) Fund		0
Mitigation Fund		904
Black Carbon Research		-
Wildfire Mitigation		-
Ending Fund Balance Totals	\$	<u>325,796</u>

\*\*The "Encumbered Funds" for the proposed FY 2015-16 budget are consolidated from the following:

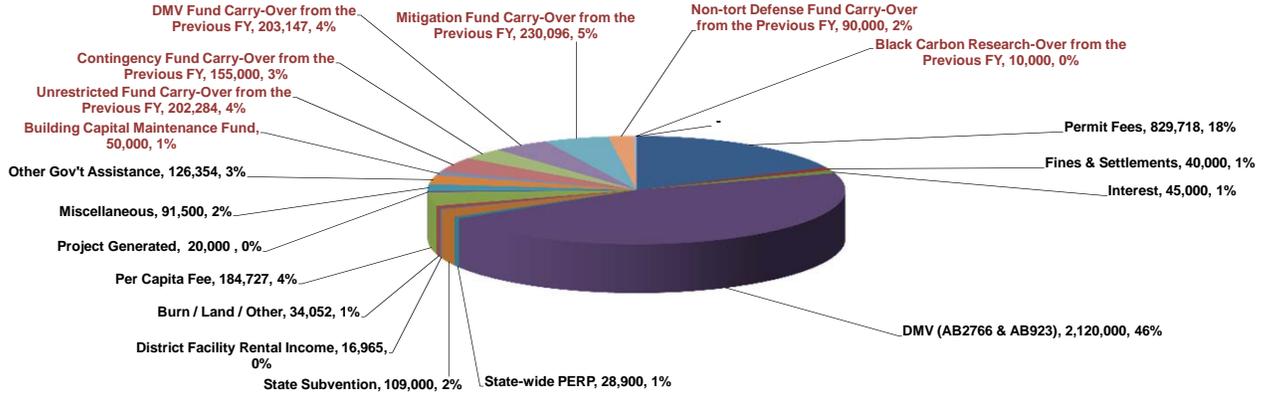
Operations Fund	125,915
DMV (AB2766 & AB923) Fund	805,536
Mitigation Fund	605,411
Black Carbon Research	-
Wildfire Mitigation	65,030
Encumbered Funds	<u>1,601,893</u>

\*\*\* Note that the Settlement Revenue from the SPI case (settlement was received on July 24, 2007) of \$2,742,500 has been removed to a separate sub-fund; likewise, the recovered litigation costs for the same case of \$700,000 has also been moved to a sub-fund in order to separate these funds from the District's Operational Budget. The funds for the purchase of the building were taken from the Settlement Fund (\$1,500,000) leaving \$1,242,500. An additional \$40,000 was used to purchase and install solar panels on the District's building located at 110 Maple Street in Auburn, California. The District has paid back \$90,000 to the Building Purchase which leaves a balance of \$1,292,500 in the Settlement Fund. Also, \$361,500 was taken from the Litigation Cost Recovery Fund for "Relocation Costs" leaving \$338,500 in that fund. Interest derived from those funds is included in the Operations Fund for FY 2015-16.

## Consolidated Funds Available

for FY 2015-16 Proposed Final Budget

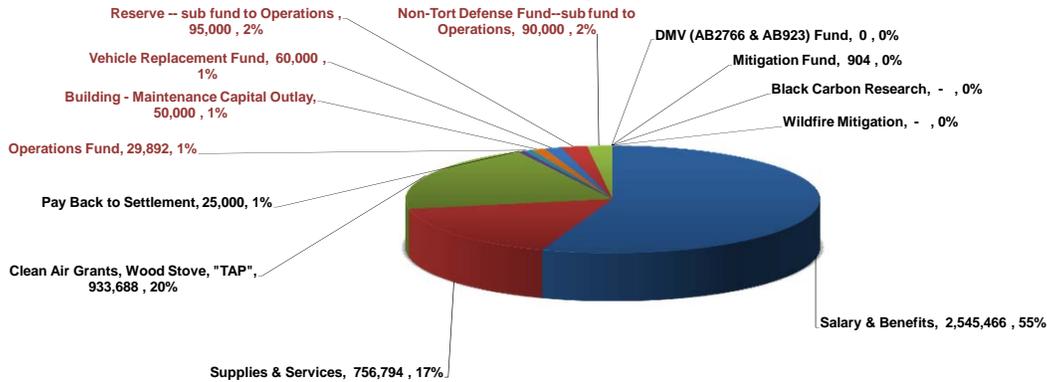
Total Funds Available - \$4,586,743



## Consolidated Fund Usage

for FY 2015-16 Proposed Final Budget

Total Fund Usage - \$4,586,743



• The Operations Ending Fund Balance includes \$90,000 Non-Tort Defense Fund, \$95,000 Reserve (Contingency), \$50,000 Building Capital Maintenance Fund, \$60,000 Vehicle Replacement Fund, and \$29,892 general Operations Fund.

- Clean Air Grants and "TAP" are comprised of: \$700,000 from DMV Fund, \$200,000 from the Mitigation Fund for the CAG Program, \$20,000 from the Operations Fund for TAP, and \$13,687 for Tahoe Area Woodstove.
- The "Services" contained in "Supplies and Services" are for contracted services that augment the Staff in programs and projects. These services include the Black Carbon Research and Wildfire Mitigation Projects- \$65,000; Spare the Air Program - \$11,761; Legal Support - \$110,000; Gasoline Dispensing Facility Inspections - \$17,647; Programming and Software Support - \$45,000; Air Permitting Specialist Support - \$30,000; and \$45,800 for special services that augment the existing Staff. Additional costs in the form of Liability Insurance - \$21,000; Air Monitoring Equipment Maintenance - \$15,000; District Facility Operations and Maintenance - \$38,722; Other District Participation - \$5,000. The District also contracts with the County for an additional \$129,656 in supporting services.

PLACER COUNTY AIR POLLUTION CONTROL DISTRICT Listing of Programs, Projects and District Enhancements for the PROPOSED FINAL BUDGET FOR FY 2015-16			PROPOSED EXPENDITURES FY 2015-16	ENCUMBERED FUND BALANCE FY 2014-15
Item #	Mission Goal/Objective	Name:	Amount	Amount
1	2(f), 5(c), 6	Public Outreach/Public Relations Assistance - Endicott Contract		8,880
2	5(b)	Participation with Other Districts	5,000	
3	5(b), 7(b)	Spare the Air Program (#7 & 8) - CMAQ Match	11,761	
4	5(c), 8	Ralph Andersen and Associates	9,000	
5	5(C), 8	Legal Services (District Counsel/Enforcement Support)	50,000	5,309
6	1(e), 4(c), 5(c), 7(a), 7(b)	Air Permitting Specialists Contract (DMV qualified tasks)	5,000	41,860
7	1(d), 2(a), 4(d), 5(c)	Avoided Wildfire Emissions Protocol (SEP)	40,000	65,030
8	2(f), 5(c), 6	Black Carbon Protocol (SEP)	27,750	-
9	1(d), 4(d), 5(c), 6	Clean Tech Advocates (James Boyd Consulting Services, SEP)	-	38,833
10	1(d), 2(a), 4(d), 5(c)	SIG Contract (Biomass Project Support, SEP)	-	38,800
11	1(d), 2(a), 4(d), 5(c)	TSS Associates Contract (Biomass Project Support, SEP)	-	21,681
12	1(d), 2(a), 4(d), 5(c)	Air Permitting Specialists Contract (Operations Support)	25,000	3,685
13	5(c), 8	Database Programming /Software Support	20,000	-
14	5(c), 8	IT Consulting	25,000	6,325
15	5(c), 8	Ralph Andersen and Associates	16,000	
16	5(c), 8	Legal Services (District Counsel/Enforcement Support)	60,000	7,052
17	8	Hardware/Software - for IT enhancements	9,102	
18	1(b), 4(a)	Entek Contract (Grab Sampling Incident Response)	-	6,180
19	5(a), 5(b), 6	CAP to CAP attendance - two attendees	7,000	
20	5(b), 8	County Administrative Services/Personnel/Fleet Maintenance	2,700	
21	5(b), 8	County Counsel Support	8,000	
22	5(b), 8	County Administrative Services (IT, Telecom, Central Services) Charges	101,282	
23	1(b), 3(c), 5(b)	AG Dept MOU - Gasoline Dispensing Facility Inspections	17,674	
24	8	District Liability Insurance	18,978	
25	1(b), 3(a),	Extra-Help - Permitting/Inspection Specialist/3,600 hours	45,800	
26	*	GASB 45 - Provision for Post Employment Benefits	71,000	-
27	*	Core of the Operational Budget (Minus the above projects and service contracts)*	1,340,047	
28	*	Core of the DMV Fund Budget (Minus the above projects and \$700,000 in CAGs)*	1,386,166	
29	*	Core of the Mitigation Fund Budget (Minus the above projects and \$175,000 in CAGs)*	-	
30	8	Settlement Fund Payback of Building Purchase	25,000	
31	1(d), 5(a), 5(b), 5(c)	Technology Assessment Program (TAP)	20,000	3,360
32	4(d), 7(a), 7(b)	Clean Air Grants for 2015**	900,000	1,354,899
33	2(C),2(f),5(b),6	Tahoe Area Woodstove Incentive Program**	13,687	-
TOTAL			4,260,947	1,601,893

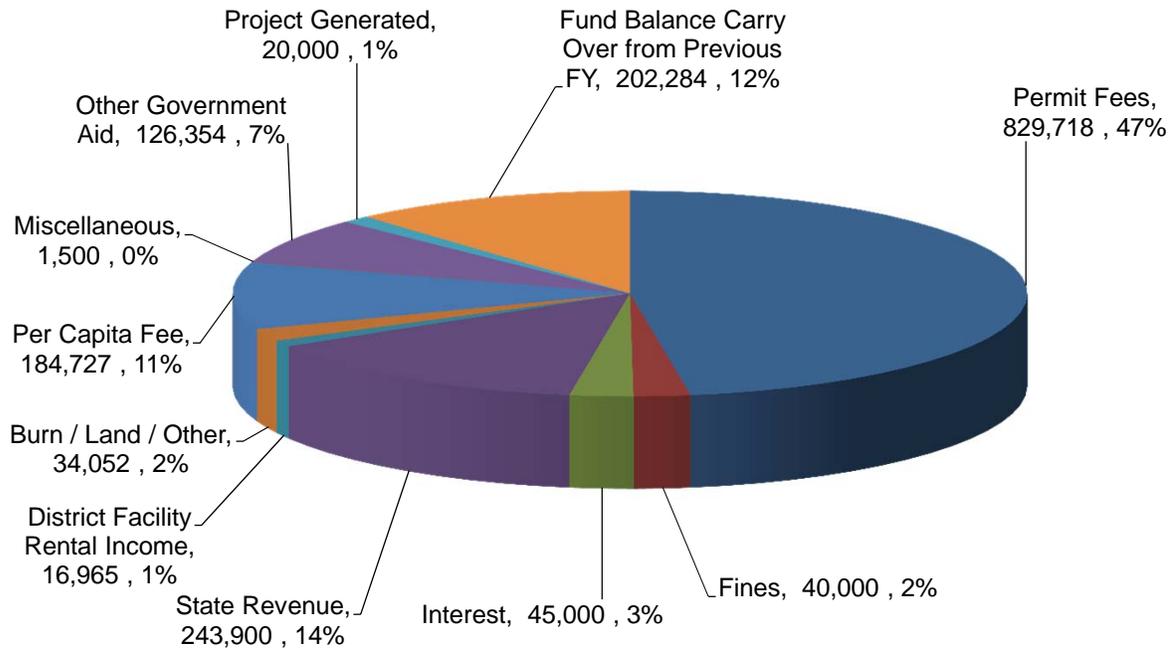
\*These are the salary/benefit/overhead costs that allow the District to carry out its mission goals and objectives.

\*\*The District is proposing to expend \$200,000 from the Mitigation Fund and \$700,000 from the DMV Fund for CAGs and \$13,687 for Tahoe Woodstove in FY 2015-16.

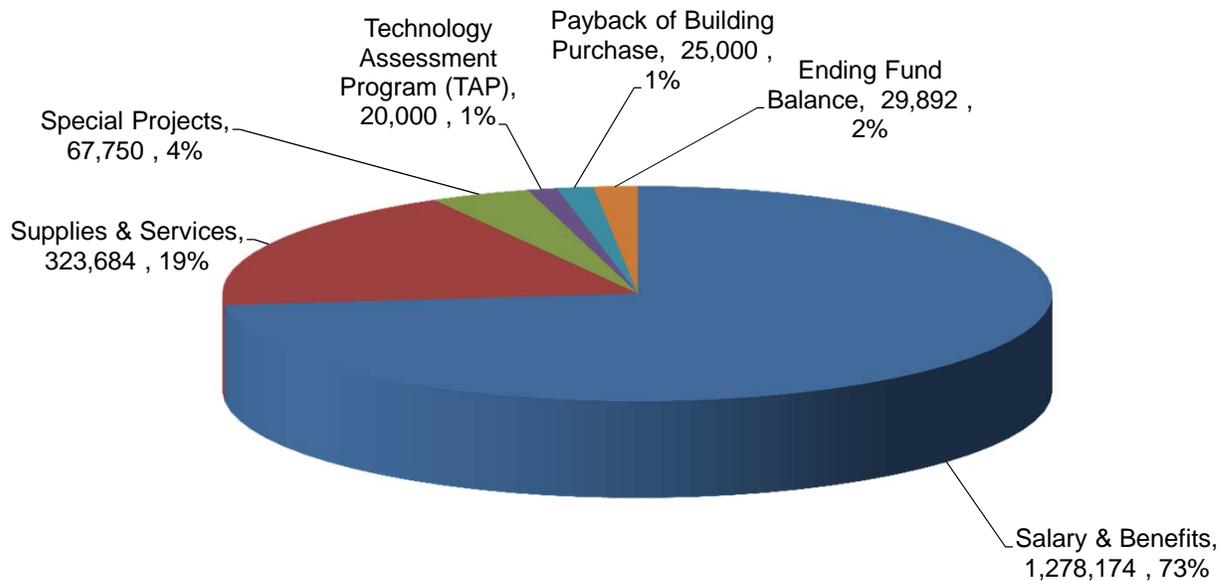
COLOR CODED KEY:	
MONITORING / AQ PLAN SUPPORT	80,761
BIOMASS SUPPORT	67,750
OPERATIONS SUPPORT	162,102
COUNTY SERVICES	129,656
LABOR & OVERHEAD COSTS	2,886,991
CLEAN AIR GRANTS	933,687
TOTAL APPROVED EXPENDITURES	4,260,947

<b>PLACER COUNTY AIR POLLUTION CONTROL DISTRICT FY 2015-16 BUDGET SUMMARY COMPARISON OPERATIONS FUND</b>				
	<b>APPROVED BUDGET OPERATIONS FY 2014-15</b>	<b>REVISED BUDGET OPERATIONS FY 2014-15</b>	<b>ACTUAL OPERATIONS FY 2014-15 6/30/2015</b>	<b>PROPOSED BUDGET OPERATIONS FY 2015-16</b>
<b>REVENUE:</b>				
Permit Fees	818,330	818,330	865,981	829,718
Fines/Settlement Funds	35,000	35,000	65,760	40,000
Interest (Operations/TAP)	20,000	50,000	43,687	45,000
State Revenue	251,250	251,250	259,116	243,900
Other Government Assistance	148,555	148,555	148,842	126,354
Burn /Land/Other Permits	31,245	31,245	44,953	34,052
Per Capita Assessment	183,000	183,000	183,058	184,727
Miscellaneous	1,000	1,000	1,966	1,500
District Facility Rental Income	15,242	15,242	16,534	16,965
From Settlement Fund	-	-	-	-
Project Generated	25,000	25,000	-	20,000
<b>Total Revenue:</b>	<b>1,528,622</b>	<b>1,558,622</b>	<b>1,629,897</b>	<b>1,542,216</b>
<b>Fund Balance Carry Over from Previous FY (includes SEP)</b>	<b>102,684</b>	<b>81,641</b>	<b>81,641</b>	<b>202,284</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,631,306</b>	<b>1,640,263</b>	<b>1,711,538</b>	<b>1,744,500</b>
<b>EXPENSE:</b>				
Salary & Benefits	1,116,476	1,159,712	1,143,095	1,278,174
Supplies & Services	353,935	258,935	267,415	323,684
Special Non-DMV Projects (SEP)	92,000	92,000	58,743	67,750
Technology Assessment Program (TAP)	30,000	30,000	-	20,000
Building Purchase Payback	40,000	40,000	40,000	25,000
Building Improvement	-	-	-	-
Non-Tort Defense Fund	-	-	-	-
Reserve for Contingency Fund	-	-	-	-
<b>Total Expense:</b>	<b>1,632,411</b>	<b>1,580,647</b>	<b>1,509,254</b>	<b>1,714,608</b>
<b>ENDING OPERATIONS FUND BALANCE</b>	<b>22,448</b>	<b>59,616</b>	<b>202,284</b>	<b>29,892</b>
<b>Reserved for Encumbrance Balance</b>	<b>-</b>	<b>-</b>	<b>125,915</b>	<b>-</b>
<b>TOTAL OPERATIONS FUND</b>	<b>22,448</b>	<b>59,616</b>	<b>328,198</b>	<b>29,892</b>
<b>Building Contingency Fund - 110 Maple</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Non-Tort Defense Fund</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Vehicle Replacement Fund</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Reserve (Contingency Fund)</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

**Operations Fund Available  
for FY 2015-16 Proposed Final Budget  
Total Operations Fund Available - \$1,744,500**



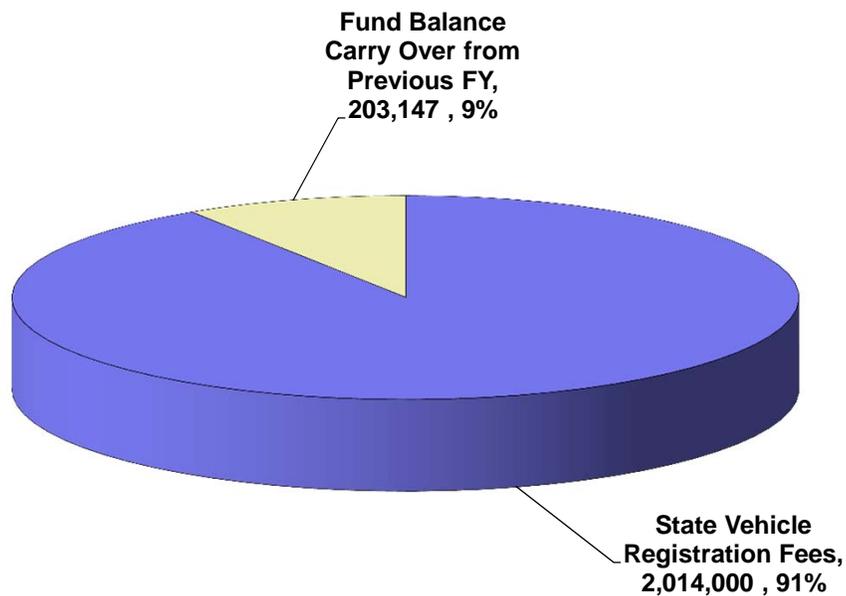
**Operations Fund Usage  
for FY 2015-16 Proposed Final Budget  
Total Operations Fund Usage - \$1,744,500**



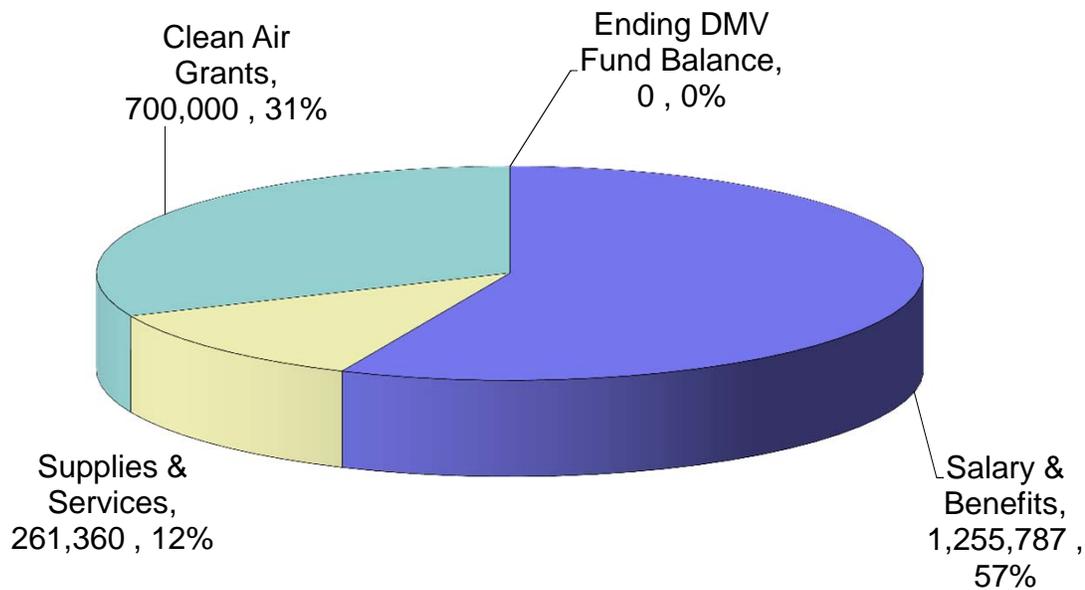
PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
 FY 2015-16 BUDGET SUMMARY COMPARISON  
 DMV FUND

	APPROVED BUDGET DMV FUND FY 2014-15	REVISED BUDGET DMV FUND FY 2014-15	ACTUAL DMV FUND FY 2014-15 6/30/2015	PROPOSED BUDGET DMV FUND FY 2015-16
<b>REVENUE:</b>				
State Vehicle Surcharge Fee (AB2766/AB923)	1,999,750	1,999,750	2,049,280	2,014,000
Other Gov't Assistance	-	-	-	-
<b>Total Revenue:</b>	<b>1,999,750</b>	<b>1,999,750</b>	<b>2,049,280</b>	<b>2,014,000</b>
Fund Balance Carry Over from Previous FY	317,380	296,169	296,169	203,147
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,317,130</b>	<b>2,295,919</b>	<b>2,345,448</b>	<b>2,217,147</b>
<b>EXPENSE:</b>				
Salary & Benefits	1,232,981	1,185,481	1,176,444	1,255,787
Supplies & Services	202,861	197,861	180,858	179,599
DMV Approved Projects	-	172,383	10,883	81,761
Clean Air Grants	879,883	755,000	774,116	700,000
<b>Total Expense:</b>	<b>2,315,725</b>	<b>2,310,725</b>	<b>2,142,301</b>	<b>2,217,147</b>
<b>ENDING DMV FUND BALANCE</b>	<b>1,405</b>	<b>(14,806)</b>	<b>203,147</b>	<b>0</b>
Reserved for Encumbrance Balance	592,455	613,619	805,536	
<b>Total DMV Funds</b>	<b>593,861</b>	<b>598,813</b>	<b>1,008,684</b>	<b>0</b>

**DMV Fund Available**  
for FY 2015-16 Proposed Final Budget  
**Total DMV Fund Available - \$2,217,147**



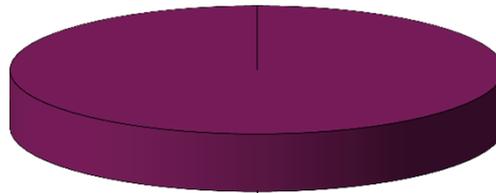
**DMV Fund Usage**  
for FY 2015-16 Proposed Final Budget  
**Total DMV Fund Usage - \$2,217,147**



PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
 FY 2015-16 BUDGET SUMMARY COMPARISON  
 MITIGATION FUND

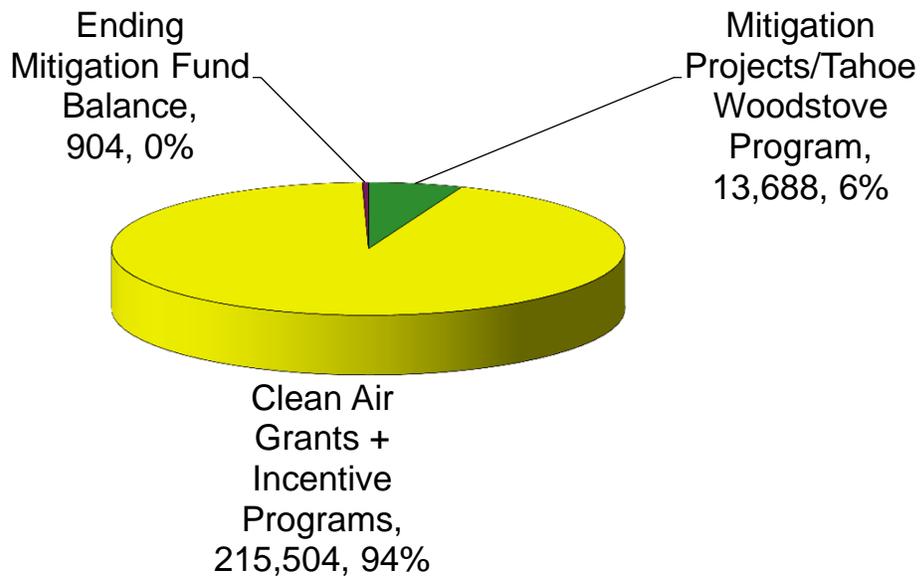
	APPROVED BUDGET MITIGATION FUND FY 2014-15	REVISED BUDGET MITIGATION FUND FY 2014-15	ACTUAL MITIGATION FUND FY 14-15 6/30/2015	PROPOSED BUDGET MITIGATION FUND FY 2015-16
<b>REVENUE:</b>				
Mitigation Fees	-	85,275	246,362	-
Interest from the Settlement Fund	-	-	-	-
<b>Total Revenue:</b>	-	<b>85,275</b>	<b>246,362</b>	-
<b>Fund Balance Carry Over from Previous FY</b>	<b>256,349</b>	<b>249,900</b>	<b>248,847</b>	<b>230,096</b>
<b>TOTAL MITIGATION FUNDS AVAILABLE</b>	<b>256,349</b>	<b>335,175</b>	<b>495,209</b>	<b>230,096</b>
<b>EXPENSE:</b>				
Salary & Benefits	-	4,264	11,661	15,504.82
Mitigation Projects/Tahoe Woodstove Program	-	26,712	72,875	13,687.50
Clean Air Grants + Incentive Programs	249,900	231,716	180,577	200,000.00
Equipment				
<b>Total Expense:</b>	<b>249,900</b>	<b>254,164</b>	<b>265,113</b>	<b>229,192</b>
<b>ENDING MITIGATION FUND BALANCE</b>	<b>6,449</b>	<b>81,011</b>	<b>230,096</b>	<b>904</b>
<b>Reserved for Encumbrance</b>	<b>694,053</b>	<b>634,053</b>	<b>605,411</b>	<b>605,411</b>
<b>TOTAL MITIGATION FUNDS</b>	<b>700,502</b>	<b>715,064</b>	<b>835,508</b>	<b>606,315</b>

**Mitigation Fund Available  
for FY 2015-16 Proposed Final Budget  
Total Mitigation Fund Available - \$230,096**



Fund Balance  
Carry Over from  
Previous FY,  
230,096

**Mitigation Fund Usage  
for FY 2015-16 Proposed Final Budget  
Total Mitigation Fund Usage - \$230,096**



PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
 FY 2015-16 BUDGET SUMMARY COMPARISON  
 BLACK CARBON RESEARCH

	APPROVED BUDGET BCR FUND FY 2014-15	PPROVED REVISE BUDGET BCR FUND FY 2014-15	ACTUAL BCR FUND FY 14-15 6/30/2015	PROPOSED BUDGET BCR FUND FY 2015-16
<b>REVENUE:</b>				
Black Carbon Research	-	10,000	10,000	-
<b>Total Revenue:</b>	-	<b>10,000</b>	<b>10,000</b>	-
<b>Fund Balance Carry Over from Previous FY</b>		-	-	<b>10,000</b>
<b>TOTAL BCR FUNDS AVAILABLE</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENSE:</b>				
Salary & Benefits	-	-	-	-
Black Carbon Research Projects	-	-	-	10,000
Clean Air Grants + Incentive Programs	-	-	-	-
<b>Total Expense:</b>	-	-	-	<b>10,000</b>
<b>ENDING BCR FUND BALANCE</b>	-	<b>10,000</b>	<b>10,000</b>	-
<b>Reserved for Encumbrance</b>	-	-	-	-
<b>TOTAL BCR FUNDS</b>	-	<b>10,000</b>	<b>10,000</b>	-

PLACER COUNTY AIR POLLUTION CONTROL DISTRICT  
 FY 2015-16 BUDGET SUMMARY COMPARISON  
 WILD FIRE MITIGATION

	APPROVED BUDGET WFM FUND FY 2014-15	REVISED BUDGET WFM FUND FY 2014-15	ACTUAL WFM FUND FY 14-15	PROPOSED BUDGET WFM FUND FY 2015-16
<b>REVENUE:</b>				
Wild Fire Mitigation		90,000	90,000	90,000
<b>Total Revenue:</b>	-	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
Fund Balance Carry Over from Previous FY	-	-	-	-
<b>TOTAL WFM FUNDS AVAILABLE</b>	-	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>EXPENSE:</b>				
Salary & Benefits	-	-	-	-
Wild Fire Mitigation Projects	-	-	24,970	-
Clean Air Grants + Incentive Programs	-	-	-	90,000
<b>Total Expense:</b>	-	-	<b>24,970</b>	<b>90,000</b>
<b>ENDING WFM FUND BALANCE</b>	-	<b>90,000</b>	-	-
Reserved for Encumbrance	-	-	<b>65,030</b>	<b>65,030</b>
<b>TOTAL WFM FUNDS</b>	-	<b>90,000</b>	<b>65,030</b>	<b>65,030</b>

Placer County Air Pollution Control District Proposed Budget for FY 2015-16 comparison to Actual FY 2014-15																								
REF. #	Approved Revised Budget FY 2014-15	Actual FY 14-15 6/30/15	Program Split for End FY 2014-15										Proposed Final Budget FY 2015-16	Program Split for Proposed Final Budget FY 2015-16										Notes
			OPERATIONS OPERATIONS	DMV	MITIGATION	BLACK CARBON RESEARCH	WILDFIRE MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT SUB TO OPER	OPERATIONS		DMV	MITIGATION	BLACK CARBON RESEARCH	WILDFIRE MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINT SUB TO OPER	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT PROGRAM SUB TO OPER			
<b>REVENUE:</b>			000040	000050	000040	000060	000070																	
Initial Permits AC	6764	70,000.00	92,322	92,322																			1	
Permit to Operate Renewals	6765	670,000.00	708,230	708,230																			1	
Title V Annual and Supplemental Permit Fees	6769	64,000	62,682	62,682																			1	
Title V Initial & Renewal Permits	6764	14,330	2,389	2,389																				
Ag Engine Registration	8142	-	358	358																				
Air Pollution Fines	6860	35,000	65,760	65,760																				
<b>Total Permits &amp; Fines:</b>		<b>853,330</b>	<b>931,741</b>	<b>931,741</b>																				
Total Interest	6950	50,000	43,687	43,687																				
State Subvention	7228	95,000	96,615	96,615																				
State Aid ARB Subvention (Supplemental)	7232	11,000	14,000	14,000																				
Statewide PERP Program	6865	40,000	40,644	40,644																				
State Vehicle Surcharge	7383	2,105,000	2,157,137	107,857	2,049,280																			
<b>Total State Revenue:</b>		<b>2,251,000</b>	<b>2,308,396</b>	<b>259,116</b>	<b>2,049,280</b>																			
Other Govt Aid for Project Funding	7292	75,330	75,330	75,330																				
Federal Grants for Project (105)	7326	73,225	73,512	73,512																				
Burn Permits	6771	6,000	8,007	8,007																				
Basin Control Council Fees BCC	8105	5,000	5,177	5,177																				
Hearing Board Fees	8145	5,000	14,177	14,177																				
Air Toxic Hot Spots	8182	9,245	10,271	10,271																				
Burn Acreage Fees	8193	6,000	7,320	7,320																				
Land Use Applications	8260	-	-	-																				
Mitigation Fees	6783	85,275	246,362	-	246,362																			
Per Capita Assessment	8100	183,000	183,058	183,058																				
Forms & Photo Copy	8218	-	779	779																				
Misc. / Project Related Revenue	8764	101,000	101,186	1,186																				
Intra-District Settlement Fund Transfer	8364	-	-	-			10,000.00	90,000.00																
District Facility Rental Income	6966	15,242	16,534	16,534																				
Project Generated	8776	25,000	-	-																				
<b>Total Other Revenue:</b>		<b>589,317</b>	<b>741,715</b>	<b>395,352</b>	<b>-</b>	<b>246,362</b>	<b>10,000.00</b>	<b>90,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Revenue:</b>		<b>3,743,647</b>	<b>4,025,539</b>	<b>1,629,897</b>	<b>2,049,280</b>	<b>246,362</b>	<b>10,000.00</b>	<b>90,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,646,216</b>	<b>1,542,216</b>	<b>2,014,000</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Fund Carry-Over From Previous FY		964,964	921,656	(44,948)	296,169	248,847	-	-	245,000.00	50,000.00	126,588.35	-	940,527	125,695	203,147	230,096	10,000	-	245,000	50,000	76,588	-	-	
<b>TOTAL FUNDS AVAILABLE</b>		<b>4,708,612</b>	<b>4,947,195</b>	<b>1,584,949</b>	<b>2,345,448</b>	<b>495,209</b>	<b>10,000.00</b>	<b>90,000.00</b>	<b>245,000.00</b>	<b>50,000.00</b>	<b>126,588.35</b>	<b>-</b>	<b>4,586,743</b>	<b>1,667,912</b>	<b>2,217,147</b>	<b>230,096</b>	<b>10,000</b>	<b>90,000</b>	<b>245,000</b>	<b>50,000</b>	<b>76,588</b>	<b>-</b>	<b>-</b>	

**Placer County Air Pollution Control District  
Proposed Budget for FY 2015-16 comparison to Actual FY 2014-15**

EXPENSE:	REF. #	Program Split for End FY 2014-15											Program Split for Proposed Final Budget FY 2015-16											Notes
		Approved Revised Budget FY 2014-15	Actual FY 14-15 6/30/15	OPERATIONS	DMV	MITIGATION	BLACK CARBON RESEARCH	WILDFIRE MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT SUB TO OPER	Proposed Final Budget FY 2015-16	OPERATIONS	DMV	MITIGATION	BLACK CARBON RESEARCH	WILDFIRE MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINT	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT PROGRAM SUB TO OPER		
Employee Paid Sick Leave	1001											90,000.00	45,900	44,100										
Salaries	1002	1,397,121	1,368,681	662,023	694,997	11,661						1,448,150	714,702	721,944	11,505									
Extra Help	1003	71,259	70,695	35,701	34,994							45,800	23,358	22,442										
Overtime & Call Back	1005	5,000	-	-	-							5,000	2,550	2,450										
Cafeteria Plan	1010	68,807	65,599	28,128	37,472							71,051	40,077	30,974										
P.E.R.S.	1300	292,877	316,490	159,828	156,663							334,963	170,831	164,132										
F.I.C.A. Tax	1301	98,615	108,057	54,569	53,488							109,282	55,734	53,548										
OPEB	1303	75,000	70,485	35,595	34,890							71,000	36,210	34,790										
Employee Insurance	1310	225,641	282,125	142,473	139,652							212,725	108,490	104,235										
Workman's Compensation	1315	25,968	25,864	13,061	12,803							26,965	13,752	13,213										
Retired Employee Group Insurance	1320											107,742	54,948	52,794										
Employee Benefits	5310	89,168	23,204	11,718	11,486							22,788	11,622	11,166										
<b>Total Salary &amp; Benefits:</b>		<b>2,349,456</b>	<b>2,331,201</b>	<b>1,143,095</b>	<b>1,176,444</b>	<b>11,661</b>						<b>2,545,466</b>	<b>1,278,174</b>	<b>1,255,787</b>	<b>11,505</b>									
Telecommunications Expense	2051	32,212	13,201	6,481	6,721							6,500	3,315	3,185										
General Liability Insurance	2140/30	22,895	21,641	11,361	10,279							18,978	9,679	9,289										
Equipment Maintenance - Air Monitoring	2290/4451	25,000	22,752	-	22,752							15,000	-	15,000										
District Maintenance Services	2404	19,900	14,714	7,725	6,989							19,722	10,058	9,664										
Facility Maintenance Supplies	2406	1,000	934	491	444							2,000	1,020	980										
Utilities	2965	15,775	16,247	8,611	7,636							17,000	8,670	8,330										
Dues & Subscriptions	2439	4,700	5,281	2,773	2,508							5,200	2,652	2,548										
Copy/Printing Expense	2511	8,000	6,485	3,405	3,080							8,000	4,000	2,000	2,000									
Office Supplies/District Supplies	2522/2523	7,000	5,963	3,130	2,832							7,000	3,570	3,430										
Postage	2524	4,000	3,757	1,973	1,785							4,000	2,040	1,960										
Publications & Legal Notices	2701	3,500	4,786	2,512	2,273							5,000	1,750	1,250	2,000									
County Systems "Lease"	2709	9,220	9,220	4,841	4,380							14,662	7,478	7,184										
Computer Equipment Lease	2710	6,131	6,115	3,210	2,905							6,102	3,112	2,990										
Computer Maintenance	2291	5,000	1,518	797	721							3,000	1,530	1,470										
Special Department Expense	2840	17,544	11,604	6,082	5,512							20,309	10,358	9,951										
Fleet Services Fuel/Maintenance	2770	9,000	9,914	5,205	4,709							10,000	5,100	4,900										
Travel/Transportation	2931	12,000	2,513	1,319	1,194							5,600	2,856	2,744										
Lodging/Meals	2933	2,000	2,845	1,494	1,352							4,500	2,295	2,205										
Training	2844	1,500	824	433	391							1,500	765	735										
Meals and Food Purchased (Reimbursement)	2964	500	442	232	210							500	255	245										
Professional Services (A-87)	3551	54,174	54,174	28,170	26,004							46,054	23,488	22,566										
Hearing Board Travel & Trans.	2550	1,000	1,069	556	513							1,000	510	490										
Board of Director Expense	2554	3,600	2,663	1,398	1,265							6,000	3,060	2,940										
Professional/Special Services Unencumbered	2555	70,500	3,976	3,976	-							44,000	24,000	-								20,000		
Professional County	2556	120,645	135,586	71,183	64,404							129,656	66,125	63,531										
<b>Total Supplies &amp; Services</b>		<b>456,796</b>	<b>358,225</b>	<b>177,367</b>	<b>180,858</b>	<b>-</b>						<b>401,283</b>	<b>197,684</b>	<b>179,599</b>	<b>4,000</b>								<b>20,000</b>	
DMV Funded Programs	2855	172,383	10,883	10,883								81,761	-	81,761										
DMV Funded Grants (Clean Air Grants)	2856	755,000	83,219	83,219								700,000	-	700,000										
Mitigation Funded Grants	2456	249,900	72,875			72,875						213,688		213,688	10,000	90,000								
FY 14-15 Encumbered Professional Services	2555	174,500	115,018	81,729					8,319.17			293,750	126,000	126,000								67,750		
Building Purchase Pay-back	3775	40,000	40,000	40,000								25,000	25,000											
Bldg Improvement	4151																							
Building - Maintenance Capital Outlay																								
Vehicle Replacement Fund																								
Reserve (Contingency) Fund																								
Non Tort Defense Fund																								
<b>Total Grants/Other Expenses:</b>		<b>1,391,783</b>	<b>321,995</b>	<b>121,729</b>	<b>94,102</b>	<b>72,875</b>						<b>1,314,199</b>	<b>151,000</b>	<b>781,761</b>	<b>213,688</b>	<b>10,000</b>	<b>90,000</b>					<b>67,750</b>		
<b>Total Expense Not Including FY 14-15 Encumbrances:</b>		<b>4,198,035</b>	<b>3,011,422</b>	<b>1,442,192</b>	<b>1,451,405</b>	<b>84,536</b>						<b>4,260,947</b>	<b>1,626,858</b>	<b>2,217,147</b>	<b>229,192</b>	<b>10,000</b>	<b>90,000</b>					<b>67,750</b>	<b>20,000</b>	
<b>Total Fiscal Year Expenses</b>		<b>4,198,035</b>	<b>4,006,668</b>	<b>1,459,254</b>	<b>2,142,301</b>	<b>265,113</b>						<b>4,260,947</b>	<b>1,626,858</b>	<b>2,217,147</b>	<b>229,192</b>	<b>10,000</b>	<b>90,000</b>					<b>67,750</b>	<b>20,000</b>	
Current Ending Fund Balance Not Incl Enc		510,576	1,935,773	142,758	894,043	410,673	10,000.00	85,030.25	245,000.00	50,000.00	118,269.18	325,796	41,054	0	904			245,000	50,000			8,838	(20,000)	
FY 14-15 (Encumbered) Unencumbered Funds			(1,193,484)	(98,792)	(774,116)	(180,577)		(90,000.00)			(50,000.00)													
FY 14-15 Encumbered Funds Paid			198,237	81,729	83,219			24,969.75			8,319.17													
Balance FY 14-15 (Encumbered) Unencumbered Funds			(995,247)	(17,062)	(690,896)	(180,577)		(65,030.25)			(41,680.83)													
<b>TOTAL ENDING FUND BALANCE:</b>			<b>940,527</b>	<b>125,695</b>	<b>203,147</b>	<b>230,996</b>	<b>10,000.00</b>	<b>-</b>	<b>245,000.00</b>	<b>50,000.00</b>	<b>76,588.35</b>	<b>325,796</b>	<b>41,054</b>	<b>0</b>	<b>904</b>	<b>-</b>	<b>-</b>	<b>245,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>8,838</b>	<b>(20,000)</b>	
Prior FY (Encumbered) Unencumbered Funds		(1,377,848)	(1,377,848)	(28,558)	(613,619)	(634,053)		(71,619.11)	(30,000.00)	(1,601,893)	(23,492.35)	(805,536)	(605,411)									(99,062)	(3,360)	
Prior FY Encumbered Funds Paid in Current FY			<b>744,419</b>	<b>22,128</b>	<b>475,668</b>	<b>205,995</b>					<b>13,987.54</b>	<b>26,640.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Balance of Prior Encumbered Funds		(1,377,848)	(606,646)	(6,430)	(114,640)	(424,834)		(57,381.32)	(3,360.00)	(1,601,893)	(23,492)	(805,536)	(605,411)									(99,062)	(3,360)	
<b>Encumbrances Outstanding</b>		<b>(1,377,848)</b>																						

<b>FTE -- PROGRAM SUMMARY:</b>		<b>FY 2015-16 FTE DISTRIBUTION</b>				
49% is DMV related	STATIONARY	DMV				
	SOURCE PROGRAM	LAND USE & PLANNING	PROGRAMS & GRANTS	MITIGATION	BURN	
AIR POLLUTION CONTROL OFFICER	0.40	0.25	0.25	0.05	0.05	
ADMINISTRATIVE SERVICES OFFICER	0.40	0.25	0.25	0.05	0.05	
ADMIN TECH (ADMIN SECTION)	0.40	0.20	0.30	0.05	0.05	
ACCOUNT CLERK JOURNEY	0.40	0.20	0.30	0.05	0.05	
SENIOR AIR POLLUTION ENGINEER	0.75	-	0.20	-	0.05	
PRINCIPAL ENGINEER	0.40	0.20	0.30	0.05	0.05	
AIR CONTROL SPECIALIST II	0.40	-	0.25	-	0.35	
SENIOR PLANNER	-	0.55	0.35	0.10	-	
AIR CONTROL SPECIALIST II			0.75	0.25		
ASSOCIATE PLANNER		0.80	0.20			
AIR CONTROL SPECIALIST II	1.00	-	-	-	-	
AIR CONTROL SPECIALIST II	1.00	-	-	-	-	
SENIOR AIR POLLUTION ENGINEER	0.65		0.35			
ASSOCIATE ENGINEER	0.65		0.30		0.05	
AIR MONITORING SPECIALIST II	0.25	0.25	0.50			
ADMIN TECH (C & E SECTION)	0.55	0.10	0.25		0.10	
TITLE V AIR SPECIALIST II	0.90				0.10	
IT TECH II	0.30	0.15	0.35	0.10	0.10	
<b>FTE:</b>	<b>8.45</b>	<b>2.95</b>	<b>4.90</b>	<b>0.70</b>	<b>1.00</b>	
<b>TOTAL FTE:</b>	<b>18.00</b>					
<b>EXTRA HELP: \$45,800 (Five Compliance &amp; Enforcement staff with a FTE exquivalence of .5).</b>						

## Operation & Maintenance Costs for 110 Maple Street Building

<b>Projected Rental Income: OL3: 6966</b>	<b>APPROVED BUDGET FY 2014-15</b>	<b>ACTUAL FY 14-15 6/30/15</b>	<b>PROPOSED BUDGET FY 2015-16</b>
LAFCO LEASE	<b>\$ 15,242</b>	<b>\$ 16,534</b>	<b>\$ 16,965</b>
<b>DISTRICT FACILITY O &amp; M</b>			
	<b>APPROVED BUDGET FY 2014-15</b>	<b>ACTUAL EXPENSE FY 2014-15</b>	<b>PROPOSED BUDGET FY 2015-16</b>
<b>OL3: 2404</b>		<b>14,714</b>	<b>19,722</b>
BUILDING REPAIR AND MAINTENANCE (includes minor purchases)	4,838	3,308	5,077
ELEVATOR MAINTENANCE	-	1,486	2,000
CONTINGENCY	5,000	225	2,522
FOOTHILL FIRE & WIRE	1,020	1,020	1,274
JANITORIAL SERVICE	7,500	6,362	6,629
LANDSCAPING MAINTENANCE	2,400	2,190	2,220
<b>OL3: 2406</b>		<b>934</b>	<b>2,000</b>
JANITORIAL SUPPLIES & CONSUMABLES	1,000	934	2,000
<b>OL3: 2965</b>		<b>16,246.67</b>	<b>17,000</b>
AT&T (ELEVATOR TELEPHONE)	-	-	472
PCWA (WATER)	1,304	1,372	1,200
PG & E	6,800	8,344	8,600
RECOLOGY (TRASH PICK-UP)	1,176	1,190	1,190
SEWER ASSESSMENT	4,362	4,362	4,363
WAVE BROADBAND WIFI	1,275	1,077	1,175
<b>TOTAL:</b>	<b>\$ 36,675</b>	<b>31,895.22</b>	<b>\$ 38,722</b>
<b>District Facility O &amp; M less Rental Income =</b>	<b>\$ 21,433</b>	<b>15,361</b>	<b>\$ 21,757</b>

**PRINTING/COPYING SERVICES**

<b>OL3 2511</b>	<b>APPROVED BUDGET FY 2014-15</b>	<b>ACTUAL EXPENSE FY 2014-15</b>	<b>PROPOSED BUDGET FY 2015-16</b>
DISTRICT DAILY PRINTING/COPYING	3,000	2,211	-
PUBLIC EDUCATION/OUTREACH (DMV)	5,000	4,274	3,000 5,000
<b>TOTALS:</b>	<b>8,000</b>	<b>6,485</b>	<b>8,000</b>

<b>PROFESSIONAL / SPECIAL SERVICES</b>			
<b>OL3: 2555</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL EXPENDITURES</b>	<b>PROPOSED BUDGET</b>
	<b>FY 2014-15</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
BI-ANNUAL AUDIT VTD			4,000
IT PROGRAMMING, (Unencumbered)	25,000	3,976	20,000
TECHNOLOGY ASSESSMENT PROGRAM (TAP)(Unencumbered)	30,000		20,000
LEGAL SERVICES (Darlington Legal Services)	47,500	42,191	50,000
ENFORCEMENT SUPPORT (ATA Matt Maclear)	10,000	8,257	10,000
ENTEK AIR SAMPLING/LAB ANALYSIS			-
ENVIRO AIR (PAT WAY)	500		-
IT CONSULTING/IMPLEMENTATION (Moots)	15,000	29,550	25,000
RALPH ANDERSEN & ASSOCIATES			16,000
AIR PERMITTING SPECIALISTS (Stationary/Forest Support)	26,292	24,109	25,000
ENDICOTT (BIOMASS PROJECT)		-	-
TAP Grant CN000792 (Encumbered)		26,640	-
AVOIDED WILDFIRE EMISSIONS PROTOCOL (SEP)	10,000		40,000
BLACK CARBON PROTOCOL (SEP) (USFS RMR)	25,000		27,750
BIO-CHAR PRASINO GROUP (SEP)	13,930	13,680	-
JIM BOYD (CLEAN TECH ADVOCATES)(SEP)	7,000		-
SIG -- DAVID SAAH (BIOMASS SUPPORT)(SEP)	20,000	-	-
TSS ASSOCIATES (BIOMASS SUPPORT)(SEP)	30,000	8,376	-
BLACK CARBON PROTOCOL (BCR)			10,000
SIG -- DAVID SAAH (WILDFIRE MITIGATION)(WFM)		24,970	90,000
<b>TOTALS:</b>	<b>260,222</b>	<b>181,750</b>	<b>337,750</b>
OPS Professional/Special Services Unencumbered Total:	55,000	3,976	44,000
OPS Professional/Special Services Encumbered Total:	205,222	126,164	126,000
Total Encumbered BCR Funding			10,000
Total Encumbered SEP Funding	92,000	22,056	67,750
Total Encumbered WFM Funding	-	24,970	90,000

**PROFESSIONAL SERVICES - COUNTY**

<b>OL3 2556</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL EXPENDITURES</b>	<b>PROPOSED BUDGET</b>
	<b>FY 2014-15</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
GDF RE-INSPECTION FEE	453	466.83	453
WEIGHTS & MEASURES MOU	16,752	16,752	17,221
PERSONNEL CHARGES	1,500	-	-
COPIER/FAX MACHINE PRINTING	500	-	-
COUNTY IT INTERFACE SERVICES	20,000	20,000	-
ADMINISTRATIVE SERVICES	70,740	70,740	101,282
TELECOM CHARGES		24,836	
OPEB ANALYSIS	2,500	-	2,500
SERVICE OF PROCESS	150	80	150
LIVESCAN	50	49	50
COUNTY COUNSEL SERVICES	8,000	2,663	8,000
DA SUPPORT SERVICES	-	-	-
<b>TOTALS:</b>	<b>120,645</b>	<b>135,586</b>	<b>129,656</b>

## SPECIAL DISTRICT EXPENSE

<b>OL3: 2710, 2291, and 2840</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL EXPENSE</b>	<b>PROPOSED BUDGET</b>
	<b>FY 2014-15</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
OL3:2710, COMPUTER HARDWARE	6,131	6,115	6,102
OL3:2291, COMPUTER MAINTENANCE	5,000	1,518	3,000
OL3:2840, SPECIAL DEPARTMENT EXPENSE			
SAC VALLEY BCC	4,695	4,655	4,540
STATE REIMBURSEMENT AIR TOXIC HOT SPOT	4,349	3,269	3,269
CAP TO CAP MEETING - 2 attendees	7,000	1,748	7,000
ONE TIME EVENTS - Art Walk, Special Training, Certification Training	1,500	1,000	1,500
BI-ANNUAL FISCAL AUDIT		-	4,000
FIRE AGENCY PORTION OF FEE		933	
TOTAL	<b>17,544</b>	<b>11,604</b>	<b>20,309</b>

**DMV FUNDED PROGRAMS AND GRANTS**

OL3 : 2855 & 2856	APPROVED BUDGET	ACTUAL EXPENDITURES	PRIOR YEAR ENCUMBERED BALANCE	PROPOSED BUDGET
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2015-16
	<b>2856</b>			
DMV CLEAN AIR GRANT PROJECTS - CAG	755,000	643,907	105,760	700,000
AIR PERMITTING SPECIALIST CONTRACT - PLANNING/TOXICS	-		-	-
<b>2855</b>				
AIR PERMITTING SPECIALIST CONTRACT - PLANNING/TOXICS	84,000	41,028	42,972	5,000
BREATHE CALIFORNIA - CLEAN AIR LUNCHEON/Charged to 2840	1,000	-		1,000
DARLINGTON LEGAL SERVICES	47,500	42,191	5,309	50,000
PUBLIC OUTREACH/RELATIONS/MEDIA - ENDICOTT CONTRACT	5,000	7,082	8,880	-
CAG/MEDIA (STAFF)	4,000	-	-	-
LIBRARY OUTREACH PROJECT	10,000		-	-
RALPH ANDERSEN & ASSOCIATES				9,000
SMAQMD - SPARE THE AIR (#9) CMAQ MATCH	10,883	10,883	-	11,761
PARTICIPATION FUND W/ AIR DISTRICTS	10,000		-	5,000
CAPCOA AQ Video Pledge			-	
<b>TOTALS:</b>	<b>927,383</b>	<b>745,092</b>	<b>162,921</b>	<b>781,761</b>