



*Monterey Bay Air  
Resources District*

# FY2021-2022 BUDGET





# **FY 2021-22 BUDGET**

24580 Silver Cloud Court, Monterey, CA 93940  
(831) 647-9411  
[www.montereybaycleanair.org](http://www.montereybaycleanair.org)

**MONTEREY BAY AIR RESOURCES DISTRICT**

**BOARD OF DIRECTORS**

<b>NAME AND JURISDICTION</b>	<b>AREA OF REPRESENTATION</b>
Steve McShane, Chair Councilmember, City of Salinas District Budget Committee Chair	City of Salinas
Ryan Coonerty, Vice Chair Supervisor, District 3 - Santa Cruz County District Budget Committee Vice Chair	Santa Cruz County
Kollin Kosmicki Supervisor, District 2 - San Benito County	San Benito County
Mary Ann Carbone Mayor, Sand City District Budget Committee Member	Monterey County
Zach Friend Supervisor, District 2 - Santa Cruz County District Budget Committee Member (alt.)	Santa Cruz County
Jack Dilles Councilmember, City of Scotts Valley	Santa Cruz County Cities
Mike LeBarre Mayor, King City	South Monterey County Cities
Chris Lopez Supervisor – District 3, Monterey County District Budget Committee Member	Monterey County
Wendy Root Askew Supervisor, District 4 – Monterey County	Monterey County
John Phillips Supervisor, District 2 - Monterey County	Monterey County
Sam Storey Vice Mayor, City of Capitola District Budget Committee Member	San Benito County Cities (Rotates every two years with Santa Cruz County Cities)

**Richard A. Stedman, Air Pollution Control Officer**



# Monterey Bay Air Resources District Fiscal Year 2021-22 Budget

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## **FY 2021-22 BUDGET ADOPTION SCHEDULE**

- April 13, 2021 – Budget Workshop  
11:00 am – Monterey Bay Air Resources District  
Board Chambers – via Zoom  
24580 Silver Cloud Court, Monterey, California
- April 21, 2021: Review first Draft with Budget and Personnel Committee  
12:30 pm– Monterey Bay Air Resources District  
Board Chambers – via Zoom  
24580 Silver Cloud Court, Monterey, California
- May 19, 2021: First Board of Directors Hearing  
1:30 pm– Monterey Bay Air Resources District  
Board Chambers – via Zoom  
24580 Silver Cloud Court, Monterey, California
- June 16, 2021: Second Board of Directors Hearing and Adoption of Final Budget  
1:30 pm– Monterey Bay Air Resources District  
Board Chambers – via Zoom  
24580 Silver Cloud Court, Monterey, California
- July 1, 2021 – District Fiscal Year Begins





## AIR POLLUTION CONTROL OFFICER'S BUDGET MEMORANDUM

Date: June 17, 2020

Dear Chair McShane, Board members,

I respectfully submit to you the Fiscal Year 2021-2022 (FY 21-22) proposed budget for the Monterey Bay Air Resources District (MBARD). This budget was prepared according to the state and federal legal requirements as well as policy framework and direction provided by the Board of Directors and the Budget Personnel and Nominating Committee. The following represents the highlights for revenue and expenditures in MBARD's FY 21-22 budget.

MBARD's FY 21-22 budget is estimated at \$19.7 million, consisting of \$6.6 million in operational and \$13.1 million in non-operational (Grant Programs) costs. This represents an overall decrease of approximately seven percent from the FY 20-21 budget. Operational costs are approximately \$400,000 higher the previous fiscal year. Due to a reduction in available grant funding from the California Air Resources Board, the non-operational budget has been decreased by two million dollars from the previous fiscal year. The number of personnel will increase by one position as compared to FY 20-21 staff levels. It should be noted that two vacant positions remained unfilled during FY 20-21 as a result of impacts from the COVID-19 pandemic. This year we are proposing to fill one of those positions (Air Quality Engineer).

The following list some of the more important aspects to the proposed FY 21-22 budget:

- Consumer Price Index (CPI) increase of two percent for most permit fee categories.
- A two percent cost of living allowance for staff (subject to change).
- A per capita fee increase from \$.47 to \$.48.
- Cost recovery for the stationary Source Permitting Program will be at 78%. Cost recovery for the Title V Air Operating Permit and Asbestos programs will be at 101% and 73%, respectively. Fees for the Asbestos program will not be increased in FY 21-22.
- \$11.5 million for grant funding to reduce emissions for the District's ongoing AB2766, AB923, Carl Moyer, Community Air Protection (CAPP) and Funding Agricultural Replacement Measures (FARMER) programs.
- \$1.3 million to continue District's Plug-In Monterey Bay program to install electric vehicle stations throughout Monterey, Santa Cruz, and San Benito counties. In addition, the District will continue its electric vehicle incentive program for residents in the District's three-county jurisdiction.

MBARD's commitment to protecting our air while balancing economic considerations is reflected in this proposed budget. We focus on core programs and maintain strong internal controls to avoid financial risks. We seek the most economical and effective solutions on behalf of residents and businesses in our three-county jurisdiction. We strive every day to work with the community, industry, and regional partners to find reasonable and cost-effective approaches to protect air quality throughout the North Coast Central Air Basin.

Respectfully,

A handwritten signature in blue ink that reads "Richard A. Stedman". The signature is written in a cursive, flowing style.

Richard A. Stedman  
Air Pollution Control Officer



## ADMINISTRATIVE DIVISION

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The Administrative Division consists of the Air Pollution Control Officer (APCO), an Administrative Services Manager, an Executive Assistant, an Administrative and Fiscal Specialist, a Senior Fiscal Assistant, and an Office Assistant. The Division performs the following functions:

### **General Operations**

The Division is responsible for all premises management including building and grounds, vehicle fleet management, District Safety Program, administrative support, telephone systems, reception duties, mailroom, copy functions and office supplies. General Operations also includes human resource management and benefit administration for the District's 29 budgeted positions.

### **Finance and Accounting**

The accounting section is responsible for all general accounting functions including accounts receivable, accounts payable, payroll, fixed asset management, grants, risk management, and related financial reporting.

An important function of this section is the preparation and tracking of the annual budget. All managers participate in a collaborative effort with the APCO and the Administrative Services Manager in compiling and presenting the annual proposal. Additional responsibilities include preparation of annual audit schedules and risk management.

In FY 21-22, the Administrative Division will continue working closely with the Engineering and Compliance Divisions to implement a new permitting database program. The Division will also be part of a District-wide team to implement a new document management system.

Another important function of the Finance and Accounting Division is to assist each year with the audit of the District's finances. The District's financial audit for FY 19-20 was successfully completed in January 2021 with the District receiving a "clean" audit with no significant deficiencies or material weaknesses identified.

### **District Boards**

The Division provides support to the District's Board of Directors, Hearing Board and Advisory Committee. This support and assistance includes distribution and publication of agendas, notices and minutes and processing of public inquiries and information requests.

Monterey County Counsel provides contracted legal advice to the Board of Directors and its committees, the Advisory Committee, APCO and staff as well as representing the District in civil litigation, variance cases, abatement actions and permit revocations before the Hearing Board.



## AIR MONITORING DIVISION

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The Air Monitoring Division consists of one Supervising Air Monitoring Specialist, two Senior Air Monitoring Specialists, and one Air Quality Technician. In FY 21-22 the District expects to continue to look for ways to lower expenditures including staff costs through attrition and reorganization. The Division performs the following functions:

### **Ambient Air Monitoring**

The District operates a monitoring network to determine compliance with California and federal ambient air quality standards within a three county jurisdiction known as the North Central Coast Air Basin (NCCAB). The District also operates special purpose monitoring networks related to smoke management of outdoor burning and fine particle emissions from home heating with wood. These networks deliver near real-time measurements that are presented online in order to provide the public with characterizations of air quality based on the EPA's Air Quality Index (AQI). They also support the District's online pollutant forecasting and wood smoke curtailment programs.

### **Ozone**

Ozone is monitored at six air monitoring stations within the District. One of these monitors is operated by the National Parks Service. The District is in attainment with the federal and California ambient air quality standard (AAQS) at all these stations.

The Division provides technical assistance and collaborates with the National Park Service at the Pinnacles National Park monitoring station. Even though this is not a District operated station, ozone measurements from this site can be used to determine the District's attainment status. These measurements are most reflective of emission reduction benefits from the ozone precursor source region; the San Francisco Bay Area.

### **Particulate Matter**

"PM<sub>10</sub>", or PM Coarse, refers to particles that are 10 micrometers or less in aerodynamic diameter (about <sup>1</sup>/<sub>25</sub> the diameter of a human hair). The Division conducts PM<sub>10</sub> monitoring using continuous measurement devices at the Hollister and King City stations. These sites show periodic exceedances of the California standard caused by fugitive dust emissions on windy days. A violation of the state standard occurs when PM<sub>10</sub> exceeds a 24-hour average of 50µg/m<sup>3</sup>. An exceedance does not necessarily indicate a violation of the standard if the exceedance is caused by an exceptional event such as smoke from a wildfire.

The North Central Coast Air Basin is in attainment of the federal AAQS for PM<sub>10</sub>, however, it continues to be in non-attainment with the California AAQS. This status is a result of exceedances at the King City station in Monterey County due to dust from plowed agricultural fields in the Salinas Valley. The PM<sub>10</sub> monitor located in Hollister is in attainment for both the federal and state AAQS. A third PM<sub>10</sub> monitoring station is currently being installed in San Juan Bautista.

### **PM<sub>2.5</sub> or "PM Fine"**

The Division monitors PM<sub>2.5</sub> at stations located in Salinas, Santa Cruz, Hollister, Carmel Valley, King City, and Felton. The North Central Coast Air Basin is currently in attainment of the PM<sub>2.5</sub> federal and

California AAQS. “PM<sub>2.5</sub>” refers to particles that are 2.5 micrometers or less in aerodynamic diameter (about 1/70<sup>th</sup> the diameter of a human hair).

PM<sub>2.5</sub> is also monitored in support of the District’s Smoke Management Program. Temporary networks are established to detect fine particle emissions from burns conducted at the former Fort Ord, other large, prescribed burns, wildfires, and in the San Lorenzo Valley for wood smoke from wood stoves and fireplaces.

**Other Criteria Pollutants**

Pollutants such as nitrogen dioxide, nitric oxide, oxides of nitrogen, and carbon monoxide are monitored at the Salinas station. The District is in attainment of both federal and state AAQS for these pollutants.

FY 2020 – 21 Major Accomplishments	FY 2021 - 22 Objectives
<ul style="list-style-type: none"> <li>• Met all EPA and ARB data collection, reporting and quality assurance requirements at all stations.</li> <li>• Received additional 105 Grant funds which offset materials costs of monitoring activities in the San Lorenzo Valley.</li> <li>• The District continues the operation and maintenance of the PM<sub>10</sub> network located within the Hollister Hills Recreational Vehicle Park. The District receives direct compensation for this work.</li> <li>• Refined operations and modernized air monitoring resources.</li> <li>• Set up a new PM<sub>10</sub> ambient air monitoring station in San Juan Bautista.</li> <li>• Continued to support wood smoke reduction efforts in the San Lorenzo Valley by monitoring PM<sub>2.5</sub> levels during the winter home heating season.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to meet all ARB and EPA monitoring requirements.</li> <li>• Continue modernization activities and apply benefits to expand more efficient operations to meet District needs.</li> <li>• Continue to optimize and tailor new data acquisition system capabilities to increase automation and remote control capabilities for air monitoring tasks.</li> <li>• Continue monitoring in the San Lorenzo Valley to support District endeavors to reduce PM fine levels from wood smoke and backyard burning.</li> <li>• Set up a low-cost sensor network throughout the District to monitor smoke impacts to population centers throughout the District.</li> </ul>

**Meteorological Monitoring**

The Division monitors and reports hourly meteorological data at sites in Salinas, Hollister, Santa Cruz, King City, Carmel Valley, and Felton. Parameters recorded are wind speed, wind direction, and ambient temperature. Meteorological measurements are critical to understanding air quality. These measurements directly affect and support District air quality forecasting and smoke management programs. Meteorological data is also used to understand pollutant flux in the air basin and when responding to citizen complaints.

**Source Specific Monitoring**

The Division supports remote smoke monitoring instruments to detect smoke emissions from controlled burns, wildfires, and prolonged large structure fires. The Division may also assist in complaint response through the use of portable air monitoring equipment.

<b>FY 2020 – 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"><li>• Met all data collection, reporting, and quality assurance objectives.</li><li>• Applied meteorological measurements at special study and temporary monitoring sites.</li><li>• Continued the use of radiosondes for atmospheric vertical profiling to support smoke management projects.</li></ul>	<ul style="list-style-type: none"><li>• Continue meteorological monitoring to meet District needs.</li><li>• Continue to upgrade meteorological monitoring systems as needed.</li><li>• Establish a sensor network at various locations throughout the District.</li></ul>

## COMPLIANCE DIVISION

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The Compliance Division staff consists of an Engineering and Compliance Manager (0.5 FTE), a Supervising Inspector, six field Air Quality Compliance Inspectors, one Senior Administrative Assistant, and one Engineering & Compliance Specialist (0.75 FTE).

The Division performs the following functions:

### **Inspections of Stationary Sources**

Compliance inspectors conduct unannounced inspections of over 3,000 permits to assure compliance with all of the permit requirements, applicable District regulations, and state and federal laws.

Air quality violations trigger investigations and enforcement actions. To ensure compliance with District permit and/or other regulatory requirements, the Division uses a suite of corrective actions including direct remediation, education, supplemental environmental projects and monetary penalties.

Due to having one less inspector and the restrictions from the COVID-19 pandemic, inspections were adjusted beginning in March 2020. We developed a remote inspection procedure and an in-person inspection procedure to identify safety actions to minimize COVID-19 exposure. For example, inspectors prefer to conduct unannounced inspections, however, to ensure safety protocols for our agency and the inspected facilities were followed, most in-person inspections were done by scheduling a date and time.

### **Observation of Source Tests**

District inspectors oversee approximately 200 source tests conducted at stationary sources. Staff reviews the source test protocol prior to the test, reviews the protocol to ensure the proper test is conducted and that the source test contractor has the proper equipment and certification to conduct the test, witnesses the test to ensure the source test contractor follows the correct test procedures, and reviews the source test results to ensure the data is properly reported and to act promptly on any compliance issues related to the testing.

### **Complaint Investigations**

The Division receives several hundred complaints each year. Timely responses and investigations of alleged sources of non-compliance are top priorities.

### **Compliance Assistance**

The Division devotes considerable resources to assist the public and regulated sources with their understanding of regulatory requirements. The primary focus of these activities is to notify, educate and offer solutions to avoid potential compliance problems and achieve the best possible air quality

During calendar year 2020, the Division performed 1,454 inspections of permitted equipment, responded to 243 public complaints, and addressed 21 reported facility equipment breakdowns.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• Continued to conduct inspections and respond to complaints during the COVID-19 pandemic through adjusted procedures to allow for remote inspections and in-person inspections where equipment was outdoors.</li> <li>• Continued to inspect gasoline stations in-person to identify issues such as torn hoses, damaged nozzles, or missing parts.</li> <li>• Created self-inspection guidance forms for gasoline stations to assist them with complying with their permits and posted these documents to our website.</li> <li>• Developed and updated policies and procedures that improved consistency of enforcement actions. Specifically, completed Source Test Procedures to provide guidance for the testing of criteria and toxic pollutants from stationary sources.</li> <li>• Worked with source testers to implement the Source Test Procedures, ensured they followed both the written protocols and in the field during source tests.</li> <li>• Completed all major source inspections and report reviews.</li> <li>• Continued to work closely with CARB and the oil and gas industry on the implementation and enforcement of the oil and gas regulation.</li> <li>• Continued to expanded use of administrative assistance to perform office-based duties to allow field-based inspection staff to remain in the field conducting inspections.</li> <li>• Searched for businesses operating without required permits under the Unpermitted Source Identification Program.</li> <li>• Provided one-on-one help to businesses and individuals to ensure understanding of District requirements.</li> <li>• Began implementation of the new Accela permit database.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue improvements in efficiency and further streamlining of functions to meet new mandates without increasing staffing levels.</li> <li>• Continue to develop new policies/procedures and amend existing policies/procedures to enhance consistency and efficiency.</li> <li>• Continue to look for opportunities to reduce unnecessary redundancies with inspection paperwork and to continue to expend the use of administrative assistance.</li> <li>• Continue to review source test protocols and test results and monitor source testers methods through source test observations.</li> <li>• Increase availability of District information for stakeholders and the general public.</li> <li>• Evaluate compliance assistance methods and apply findings towards improvement of District customer support efforts.</li> <li>• Continue Unpermitted Source Identification Program.</li> <li>• Continue cross-training of Division Staff.</li> <li>• Transition to paperless submission, processing, and review of reports.</li> <li>• Evaluate whether to continue remote inspections on an annual basis for emergency engines to supplement biennial in-person inspections.</li> <li>• Acquire training and use emission detection equipment such as. Forward Looking Infrared (FLIR) cameras. to enhance inspections of oil and gas facilities, gasoline stations, and landfills.</li> <li>• Develop an online complaint submittal form and process connected to Laserfiche system.</li> </ul>

**Smoke Management Program**

The Division actively contributes to the District’s smoke management activities. The Division handles complaints and enforcement actions on fireplace smoke, backyard burns, and prescribed burns and agricultural burns.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• Staff responded to public inquiries concerning Rule 438 (Open Outdoor Fires) regulation, including providing compliance assistance brochures.</li> <li>• Provided revision feedback for Rule 438 – Open Outdoor Fires, based on field experience.</li> <li>• Mailed 21 fireplace smoke complaint letters and educational materials to residents of smoky chimneys.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to revise Rule 438 in conjunction with Planning Division Prior to submission to District Board.</li> <li>• Enforce District rules governing excessive smoke and related nuisances.</li> <li>• Examine response objectives and continue to develop ways to effectively handle fireplace smoke complaints.</li> <li>• Expand partnerships with Fire Protection Agencies that issue burn permits to meet Rule 438 standards.</li> </ul>

**Hearing Board**

The Hearing Board is comprised of five citizens appointed by the District’s Board of Directors. The District’s Compliance Division staff represents the District at variance hearings. Staff prepares draft orders, staff reports, and provides testimony for all variance applications received. Staff also tracks variances to ensure sources comply with variances and other Hearing Board orders. During calendar year 2020 two variance to District operating permits were issued by the Hearing Board.

**Asbestos Program**

The Division is the delegated authority to enforce the federal EPA Asbestos NESHAP program (National Emission Standards of Hazardous Air Pollutants). The mission of the program is to prevent and protect public health from unnecessary asbestos fibers releases and exposures from renovation, demolition and asbestos removal projects. This is conducted by compliance assistance, routine inspections, investigations, and complaint response.

Projects range from renovation asbestos removal to multi-structure demolition projects. Typically, projects that would be regulated by the program are schools, commercial, industry, and residential facilities. Stand-alone single family dwellings are typically not regulated by the program.

The program partners with other governmental agencies such as city and county building departments, county environmental health departments, Cal/OSHA, Contractor State Licensing Board, and other Air Districts to help ensure compliance to protect public health.

When non-compliance is identified, staff in the program work with contractors, city and county building departments, and/or owners to correct issues as soon as possible to protect public health.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• District received and reviewed 240 project notifications and conducted 213 inspections.</li> <li>• Helped several regulated residential facilities in the jurisdiction with compliance assistance involving submission of annual notification for emergency, non-scheduled repair work.</li> <li>• Conducted meetings, inspections and offered compliance assistance for the many asbestos abatement and demolition projects located at the former Fort Ord site.</li> <li>• Conducted asbestos investigations and complaint response at several regulated facilities in the jurisdiction.</li> <li>• Worked closely with City building departments on compliance assistance and investigations on construction project issues in the various jurisdictions.</li> <li>• Continued to work with military property management company on annual notifications for non-scheduled, emergency repair work at various facilities in the jurisdiction.</li> <li>• Offered compliance assistance to both Santa Cruz County and Monterey County Environmental Health Departments, as well as contractors and consultants during the initial phases of wildfire debris cleanup procedures.</li> <li>• Worked with other Air Districts and other State Agencies on compliance issues with the Federal EPA Asbestos NESHAP regulation.</li> <li>• Created an instructional tutorial video on Asbestos Scanning Equipment for the Spring 2020 NAACA meeting in St. Louis, MO</li> <li>• Continuing to actively participate in the Tri-County Environmental Task Force.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to maintain and build relationships with City/County Building and Environmental Health Departments to help assure compliance with asbestos regulations and permit requirements as part of the construction permit process.</li> <li>• Establish annual meetings with City/County Building and Environmental Health Departments to touch base on shared activities and ways to improve communication, if needed.</li> <li>• Continue assistance and ensure compliance on several large-scale demolition projects scheduled to occur in various locations in the jurisdiction.</li> <li>• Continue to enhance the Asbestos section of the District Website.</li> <li>• Continue to work on and finalize development of the Asbestos Program Rule for the objective of clearing up ambiguities, language, definitions, and enforceability.</li> <li>• Continue to conduct routine inspections to assure compliance with regulated.</li> </ul>

**Mutual Settlement Program**

The Mutual Settlement Program resolves violations of air quality regulations without formal legal proceedings. Notices of Violation are usually settled by mutual agreement between the District and the respondent.

The program is administered by the Enforcement Division Management and settles Notices of Violation through negotiations with respondents. Cases of significant merit may be referred to the local District Attorney’s Office for prosecution.

During 2020, the District issued 40 Notices of Violation and negotiated over \$40,200 in penalties from these violations.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• Worked to identify and maintain consistent penalties for violations at gasoline stations.</li> <li>• Provided compliance assistance and outreach through our website.</li> <li>• Worked with violators to promote better work practices and improve compliance.</li> <li>• Worked with local building departments to provide District information to permit applicants.</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate with local building departments to assure permit applicants are aware of District requirements for both operating permits and asbestos program requirements.</li> <li>• Utilize new District database to identify trends of noncompliance and promote compliance assistance.</li> <li>• Reduce the time between discovery of noncompliance and settlements that include corrective actions that promote future compliance.</li> <li>• Review current Mutual Settlement procedures and propose improvements to program protocol, such as the calculation procedures.</li> <li>• Consider creating a protocol to implement flat penalties for less complex violations to improve efficiency.</li> </ul>

**Portable Equipment Inspections**

In addition to inspecting portable equipment permitted with the District, the Division also inspects portable equipment registered in the State of California’s registration program. There are several portable equipment units that need inspection every year.

Examples of the types of portable equipment inspected include engines that power electrical generators, portable concrete batch plants, oil well service equipment, and engines that power sandblasting/painting operations. This equipment can move many times during the course of the year. Inspections are conducted at large storage yards or in the field when the equipment is in operation.



## ENGINEERING DIVISION

The Engineering Division staff consists of an Engineering & Compliance Manager (0.5 FTE), a Supervising Engineer, three Permit Engineers, one Senior Administrative Assistant, and an Engineering & Compliance Specialist (0.25 FTE). A fourth Permit Engineer position was vacated in May 2020 and due to the unknown financial impacts of Covid-19 the position remains unfilled due to Board direction to freeze hiring in the fiscal year 2020-2021. Engineering will initiate a hiring process to refill this position in FY 21-22. The Division performs the following functions:

### **Permitting**

The District's permit system is the primary tool to ensure businesses comply with air quality control requirements. Two types of permits issued are Authorities to Construct and Permits to Operate.

Authorities to Construct are preconstruction permits issued after evaluation of project emissions and necessary control technologies and determination of criteria and toxic pollutant regulatory compliance.

Permits to Operate are issued after construction is completed and the equipment is found to be operating in compliance with all terms and conditions of the Authority to Construct and with all applicable regulatory requirements.

The Division oversees 3,126 active Permits to Operate, including the annual renewal process. During calendar year 2020, the Division issued 187 Authorities to Construct, 278 Permits to Operate, 1 Agricultural Diesel Engine Registrations, 1 Title V Permit modification, and 1 Emission Reduction Credit.

In order to meet state requirements, the Division maintains a registration program for diesel engines used in agricultural operations. Currently, 496 agricultural engines are registered.

The Division also oversees implementation of the Title V Federal Operating Permit program. There are 13 active Title V facility permits within our jurisdiction that are renewed on a five-year cycle.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• Transitioned to an electronic permit application review process to accommodate staff working remotely due to Covid-19.</li> <li>• Due to shelter-in-place orders throughout the tri-counties, engineers developed a system to conduct remote start-up inspections, which included the submittal of videos, photographs, and other relevant information by the applicant.</li> <li>• Conducted a review and issued a permit for of a new oil and gas facility to include the applicable and enforceable requirements of CARB's Oil &amp; Gas Methane Rule.</li> <li>• Completed the structural development of a new database with Accela.</li> <li>• Completed the structural development of an electronic filing system with Laserfiche.</li> </ul>	<ul style="list-style-type: none"> <li>• Update active Tier 2 diesel engine permits to enforce and implement the revisions to CARB's Airborne Toxic Control Measure (ATCM) for Diesel Particulate Matter from Portable Engines.</li> <li>• Commence processing of projects to meet the emission inventory reporting requirements of California Air Resources Board (CARB) AB 617, Community Air Protection Program.</li> <li>• Issue Federal Title V facility permit renewals and modifications.</li> <li>• Implement a new permit database with Accela.</li> <li>• Implement an electronic filing system.</li> <li>• Process projects involving on-going installation and/or modification of Enhanced Vapor Recovery and In-Station Diagnostic systems at gasoline stations.</li> </ul>

Engineering Division

<ul style="list-style-type: none"> <li>• Evaluated and issued one Title V facility permit modification and prepared a Statement of Basis to demonstrate a Title V facility was no longer subject to the Title V Operating Permit Program.</li> <li>• Participated on California Air Resources Board (CARB) AB 617, Community Air Protection Program subcommittees to develop Technology Clearinghouse for Best Available Retrofit Control Technology and State-Wide Emissions Inventory Tool.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate on CAPCOA, CARB and CalRecycle’s Compost Workgroup to find innovative approaches to air quality permitting to achieve the organic diversion mandate of SB1383, Short Lived Climate Pollutant Strategy.</li> <li>• Continue to conduct an annual permit review of all landfills, and update permits to include the applicable and enforceable requirements of CARB’s Methane Emissions from Municipal Solid Waste Landfills.</li> </ul>
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**Rule Development Program**

The process of developing and amending District regulations is achieved through the Rule Development Program. The Engineering and Planning Divisions share this responsibility. Through this program, Divisions detail development of proposed regulations, prepare notification formalities, provide presentations at public workshops and the District Advisory Committee, and participate in public hearings and District Board of Directors meetings.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>• Incorporated and adopted California Air Resources Board (CARB) revisions to the Suggested Control Measure for Architectural Coatings into District Rule 426 (Architectural Coatings).</li> <li>• Completed an analysis of the engines subject to CARB AB 617 Community Air Protection Program and determined a Best Available Retrofit Control Technology (BARCT) rule was not justified.</li> </ul>	<ul style="list-style-type: none"> <li>• Propose revisions to Rule 207 (Review of New or Modified Sources), develop required Senate Bill 288 (SB288) findings, conduct CEQA analysis, and hold California Air Resources Board (CARB) public hearing to modify offsetting requirements.</li> <li>• Finalize resolution of CARB’s issues regarding Rule 201 (Sources Not Requiring Permits).</li> <li>• Consider Best Available Retrofit Control Technology (BARCT) revision to existing Rule 427 for steam drive oil production wells, as required by CARB AB 617, Community Air Protection Program.</li> <li>• Analyze existing regulations for consistency and conformity with applicable requirements, and initiate rule revisions, as necessary.</li> <li>• Adopt rule to reduce landfill gas emissions from municipal solid waste landfills by implementing provisions of EPA’s Title 40 Code of Federal Regulations Part 60, Subpart Cf.</li> </ul>

**Toxics Programs**

The Engineering Division is responsible for the implementation of the State of California Air Toxics Hot Spots Information and Assessment Act of 1987 (AB 2588). Up until 2017, the program transitioned into a maintenance effort for sources previously inventoried, with Division reviews occurring at a minimum of every four years for sources of intermediate risk and significant changes.

However, in 2015 the Office of Environmental Health Hazard Assessment (OEHHA) updated the methodology used to assess health risks to incorporate childhood exposure to air toxics. Evaluations based upon the updated OEHHA methodology for the same level of emissions and conditions are anticipated to show an increase in

potential cancer risk. In addition, the California Air Pollution Control Officers Association (CAPCOA) updated the Facility Prioritization Guidelines in 2016. Based upon these changes, the District revised Rule 1003 in 2017 to reflect the updated OEHHA Health Risk Assessment Guidelines and the updated CAPCOA Facility Prioritization Guidelines.

The District strives to be current on toxic air contaminant actions by the State of California Air Resources Board, the Department of Toxic Substance Control, and OEHHA. The District is on track to re-evaluate all sources under these new requirements of the AB 2588 “Hot Spots” program.

Most recently, in November 2020 the State of California Air Resources Board, adopted amendments to the Regulation for Reporting of Criteria Air Pollutants and Toxic Air Contaminants (CTR). The CTR amendments will expand the applicability requirements to increase the number and types of facilities subject to the annual emissions data reporting. To align the “Hots Spots” program with the CTR requirements, the State of California Air Resources Board also adopted amendments to the Emissions Inventory Criteria and Guidelines (EICG) Report to expand the number and types of facilities that must submit quad-annual “Hots Spots” reports. These amendments will phase-in an additional 900 chemicals to be reviewed under both the CTR and “Hots Spots” programs.

FY 20-21 Major Accomplishments	FY 21-22 Objectives
<ul style="list-style-type: none"> <li>● Researched toxic emission factors, prepared and/or approved Toxic Emission Inventory Plans (TEIP) for 24 sources from the following source categories with criteria pollutant emissions less than 10 tons per year (TPY) per the Air Toxics “Hots Spots” Information and Assessment Act of 1987 (AB2588): wastewater treatment plants, aggregate operations, wineries, hospitals, and military installations.</li> <li>● Reviewed Toxic Emission Inventory Reports (TEIR) for 24 facilities with criteria pollutant emissions &lt; 10 TPY and 7 facilities with criteria pollutant emissions ≥ 10 TPY.</li> <li>● Completed and calculated prioritization scores for 18 facilities with criteria pollutant emissions &lt; 10 TPY, and 5 facilities with criteria pollutant emissions ≥ 10 TPY.</li> <li>● Reviewed 1 Health Risk Assessments for the implementation of the “Hots Spots” program.</li> <li>● Participated in the California Air Pollution Control Officers Association (CAPCOA) Air Toxics and Risk Managers Committee (TARMAC).</li> <li>● Served on the TARMAC Diesel Engine Industry-Wide Guidelines and Auto Body Shop Industry-Wide Guidelines Workgroups.</li> </ul>	<ul style="list-style-type: none"> <li>● Develop a plan to implement the Criteria Air Pollutant and Toxic Air Contaminants Reporting (CTR) regulation as a requirement of California Air Resources Board (CARB) AB 617, Community Air Protection Program.</li> <li>● Provide public outreach and workshops to inform sources of the amendments to the CTR and Emission Inventory Criteria and Guidelines Report (EICG) for the Air Toxic “Hot Spots” Program.</li> <li>● Continue to re-evaluate sources per the AB 588 Hot Spots Program to include the OHHEA updated Health Risk Assessment Guidelines, and CAPCOA updated Facility Prioritization Guidelines.</li> <li>● Participate in the development of industry-wide risk assessment guidelines for gasoline dispensing facilities, diesel-fired internal combustion engines, and auto body shops, via the California Air Pollution Control Officers Association (CAPCOA) Air Toxics and Risk Managers Committee (TARMAC).</li> <li>● Create and distribute annual reporting forms to collect calendar year 2020 process data for gasoline dispensing facilities, to be reviewed under the “Hots Spots” program.</li> <li>● Review Health Risk Assessments for the implementation of the “Hots Spots” program.</li> </ul>

**Technical Assistance**

The Division provides technical assistance for a broad range of internal District actions, including review of State

## Engineering Division

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of California and Federal program developments, rule development and implementation, hearing board actions, emissions inventory, and California Environmental Quality Act evaluations.

The Division responds to inquiries from the public regarding permit and regulatory requirements, source information, and general air pollution questions. MBARD's Engineering Supervisor will chair the CAPCOA Engineering Managers Committee for 2021 and will continue to participate on other CAPCOA committees.

### **Ongoing Objectives**

- Collaborate with the California Air Resources Board on implementation of actions in AB 617 such as uniform emissions inventory reporting and BARCT implementation.
- Review and evaluate technical assistance priorities.
- Propose and initiate changes that reflect District needs.

## PLANNING DIVISION

The Planning Division includes one Planning and Air Monitoring Manager, three Air Quality Planners, and one Air Quality Technician. The Division performs the following functions:

### **Preparation of State and Federal Plans**

The Division prepares regional air quality plans to show how the region will comply with ambient air quality standards in the future. Plans include technical analysis, growth projections, and attainment strategies based on feasible control measures.

FY 2021 - 22 Objectives
<ul style="list-style-type: none"> <li>Prepare documentation to identify exceptional events which caused exceedances of federal PM2.5 and the state ozone ambient air quality standards during wildfires.</li> </ul>



### **Air Emissions Inventories**

The Division summarizes estimates of air pollutant emissions from stationary, area and mobile sources in the North Central Coast Air Basin. Inventories are used to identify sources subject to further control, and as input data for computer models to simulate dispersion of pollutants into the atmosphere.

The Division reviews pollutant concentrations and weather conditions to predict future pollutant levels at local and regional scales. Planning staff update the air quality forecast on the District's website several times each week.

### **Land-Use Planning**

The Division provides guidance and assistance to lead agencies, consultants and others concerning air quality and greenhouse gas analyses prepared in accordance with the California Environmental Quality Act (CEQA).

The Division reviews and provides comments on land-use project environmental documents and periodically updates the District's *CEQA Air Quality Guidelines* to reflect current requirements of CEQA statute and CEQA Guidelines.

FY 2020 - 21 Major Accomplishments	FY 2021 - 22 Objectives
<ul style="list-style-type: none"> <li>Reviewed and commented on eleven environmental documents.</li> </ul>	<ul style="list-style-type: none"> <li>Continue reviews and comments on environmental documents.</li> <li>Develop guidance for addressing greenhouse gas emissions in environmental documents.</li> </ul>






### **Implementation of Grant Programs**

The Division manages grant programs funded by the State of California such as Carl Moyer Memorial (Moyer) Program, DMV fees (AB 2766 and AB 923), Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program and the Community Air Protection Program (CAPP).

The Division also manages the East Garrison (EG) mitigation fee grant program. Under this program, fees collected for the construction of each new home in the EG housing project are used in conjunction with other District grant programs on emission reduction projects such as the replacement of older agricultural pump engines with electric motors, and to purchase electric school buses for school districts in the region.

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Developed an online application system to implement grant funding for FARMER, CAPP, and Moyer.</li> <li>• Managed grant projects under the AB2766, AB923, FARMER, EG, and Moyer Programs; Awarded \$3.296 million for 16 diesel engine equipment replacement projects. These projects are evaluated based on emission reductions and availability of grant funds.</li> <li>• Received and reviewed eligible emission reduction grant applications and electric vehicle replacement applications for AB2766 FY 2020-21 funds.</li> <li>• Continued the electric vehicle (EV) voucher program for public agencies and an EV incentive program open to the public through the AB2766 grant program. \$450,000 of AB2766 funds were used to incentivize residents to purchase 243 EVs.</li> <li>• Awarded \$1.62 million in AB2766 funds to four emission reduction projects and two public agency electric vehicle vouchers.</li> <li>• Administered the Wood Stove Change-Out Program with \$158,000 of grant funds from California Climate Investments. Developed an online system to receive applications for wood stove replacements.</li> <li>• Worked with Caltrans to complete installation of electric vehicle DC fast charge stations at two rest areas on Highway 101 near Camp Roberts.</li> <li>• Coordinated the Zero Emissions School Bus Program which administers applications for electric school buses and awards grants depending on most applicable grant fund: AB923, EG, Moyer, or CAPP; worked with Monterey Bay Community Power to manage passing their funds to this program.</li> </ul>	<ul style="list-style-type: none"> <li>• Manage AB2766, AB923, Moyer, FARMER, EG, ZESBP and CAP Programs.</li> <li>• Manage the Plug-In Monterey Bay EV Infrastructure Program.</li> <li>• Implement the Wood Stove Change Out program.</li> <li>• Rank and select projects to award AB2766 funds.</li> <li>• Obligate Moyer Program funds to selected projects.</li> <li>• Administer applications for electric school buses per the ZESBP.</li> <li>• Manage the EG mitigation fee projects and award funds to additional projects.</li> <li>• Continue to offer an Electric Vehicle Incentive Program through AB2766.</li> <li>• Coordinate with CARB and CAPCOA to meet requirements of the Community Air Protection Program (CAPP).</li> </ul>

**Transportation Planning**

The Division participates with the Association of Monterey Bay Area Governments (AMBAG) and regional transportation planning agencies in regional transportation planning efforts. Staff participates in committees as well as being a member of the Monterey Bay Electric Vehicle Alliance (MBEVA).

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Participated in regular transportation agency meetings.</li> <li>• Participated in regular MBEVA meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to participate in local and regional transportation planning agency committees.</li> <li>• Continue to support AMBAG’s efforts in regional transportation planning.</li> <li>• Continue to participate in MBEVA.</li> </ul>

**Participation in California Air Pollution Control Officers Association’s Committees**

The Division participates in three California Air Pollution Control Officers Association’s (CAPCOA) committees: Planning Managers, Grants and Incentives, and Climate Protection.

<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Continue to participate in the Planning Managers, Grants and Incentives, and Climate Protection committees.</li> </ul>

**Rule Development**

The Division conducts rule development for rules that address programs the Division manages.

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Began development of revisions to Rule 438, Open Burning</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a rule to require the change-out of non-EPA certified wood stoves when residential properties are sold.</li> <li>• Complete development of revisions to Rule 438, Open Burning</li> </ul>

**Education and Outreach Program**

The Division manages the District’s outreach program including participation in regional events, public education, press releases, advertisements, Air Quality Awareness week in April, and Clean Air Month in May.

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Improved the District’s presence in social media through posting of information to the District’s Facebook page.</li> <li>• Expanded public outreach to support FARMER, CAPP, Moyer Program, and AB2766.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in community events.</li> <li>• Continue to expand public outreach to publicize grant programs.</li> <li>• Modify and expand education programs for local schools to teach about air quality, air</li> </ul>

	<p>monitoring and sensor technology.</p> <ul style="list-style-type: none"> <li>• Establish an air sensor network at schools, hospitals, daycare/eldercare facilities and other locations.</li> <li>• Continue expanding the use of the District’s website.</li> </ul>
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**Smoke Management Program**

The Division is continuously improving the District’s Smoke Management Program (SMP) to make the program more protective of public health and more user friendly to the public.

The Division coordinates the District’s agricultural and prescribed burning SMP which includes analysis and technical assistance for burn projects. The Division is also responsible for the backyard burning smoke management program.

Agricultural and backyard burn permits are issued through the District’s online permit systems. Broadcast burn projects are tracked and reviewed through the Prescribed Fire Incident Reporting System (PFIRS).

The Division provides technical assistance and comments to other agencies whose land-use projects have the potential to cause smoke impacts.

The Division also administers a contract with the State Department of Toxic Substances Control for District work on the former Fort Ord Burn Program.

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"> <li>• Assisted with planning, implementation, and monitoring of prescribed burns.</li> <li>• Rebuilt online agricultural and backyard burn application systems with Laserfiche.</li> <li>• Worked with land managers to evaluate burn areas prior to planned burns.</li> <li>• Used grant funding from CARB for the smoke management program to administer the SMP.</li> <li>• Increased staff training for implementation of SMP with reimbursable funding from CAPCOA.</li> </ul>	<ul style="list-style-type: none"> <li>• Assist with planning, implementation, and monitoring of prescribed burns.</li> <li>• Improve District website to effectively report smoke impacts from prescribed burns and wildfires.</li> </ul>

**Special Projects**

**San Lorenzo Valley PM2.5 Reduction Project**

The San Lorenzo Valley (SLV) is a narrow river valley located in Santa Cruz County. In past winter seasons the District has measured PM2.5 concentrations above the federal 24-hour standard. The primary source of PM2.5 emissions is smoke from wood burning for home heating. The Division

implements programs to reduce PM2.5 emissions during Fall and Winter, including a Spare the Air program which asks residents in the SLV to voluntarily use an alternative fuel, other than wood, for heating their homes when meteorological conditions are unfavorable for air quality.

<b>FY 2020 - 21 Major Accomplishments</b>	<b>FY 2021 - 22 Objectives</b>
<ul style="list-style-type: none"><li>• Continued the Woodstove Change-Out Program.</li><li>• Continued Spare the Air alerts, a voluntary program which lets residents know when poor meteorological conditions develop in the SLV</li></ul>	<ul style="list-style-type: none"><li>• Continue PM2.5 reduction efforts in SLV.</li><li>• Continue a Wood Stove Change-Out Program.</li><li>• Seek continuous improvements for implementation of the Spare the Air program to reduce localized impacts from wood burning stoves and fireplaces.</li></ul>

**BUDGET**

**IN**

**BRIEF**



## ► **Fiscal Year 2021-22 Budget in Brief** ◀

The following are budgetary highlights:

- ❖ Total budget of \$19.7 million consisting of:

Operational Budget \$ 6.6 million

Non-Operational Budget (Grant Programs) \$ 13.1 million

Total budget decreased from FY 2020-21 by approximately 7%

- ❖ Proposed fee changes:

- CPI Increase of 2% for most permit fees, with the exception of Asbestos fees.

- ❖ City and County per capita fees increase by CPI from \$.47 to \$.48.

- ❖ Total of 31 full time employees in the Personnel Schedule. We will fill one currently vacant engineer position. One Inspector position will remain vacant and unbudgeted.

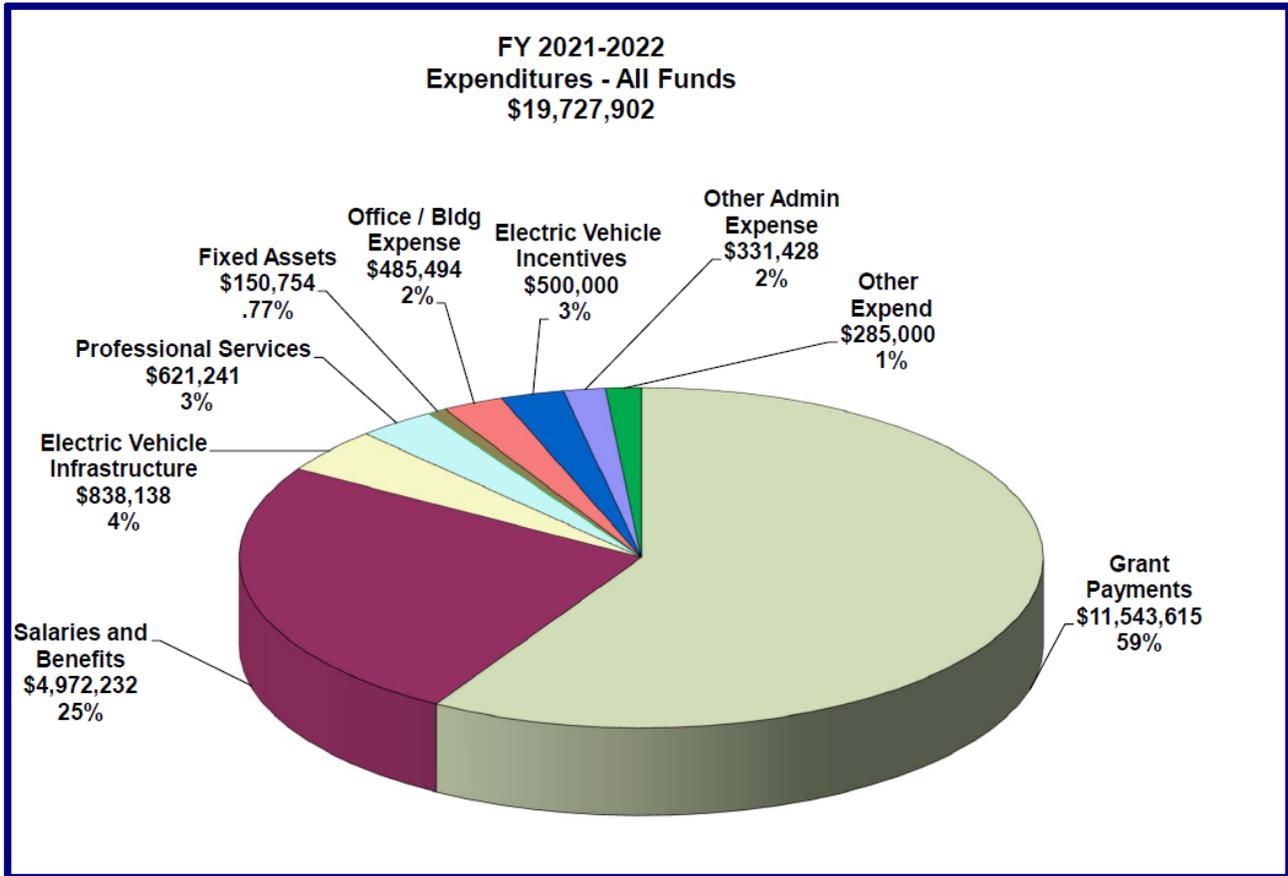
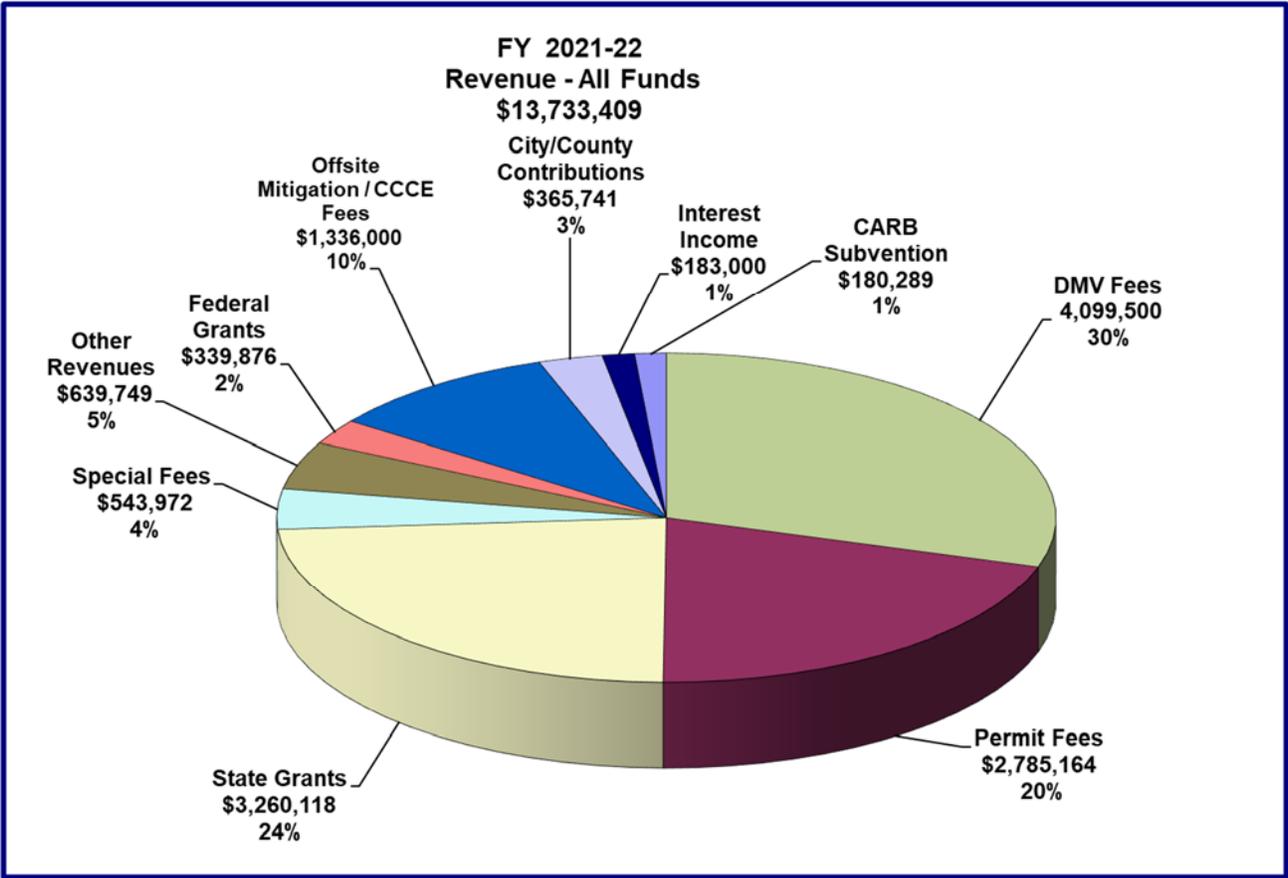
- ❖ Fixed Asset purchases of \$150,754 include annual cloud services for document management system and permitting system, one new compliance vehicle, and an air monitoring ozone analyzer.

- ❖ Estimated \$45,000 deposit to the District's Other Post Employment Benefit (OPEB) Trust plus estimated \$75,000 to the District's Pension Trust funded by the General Fund reserve designated for post-employment benefits and pension obligations.

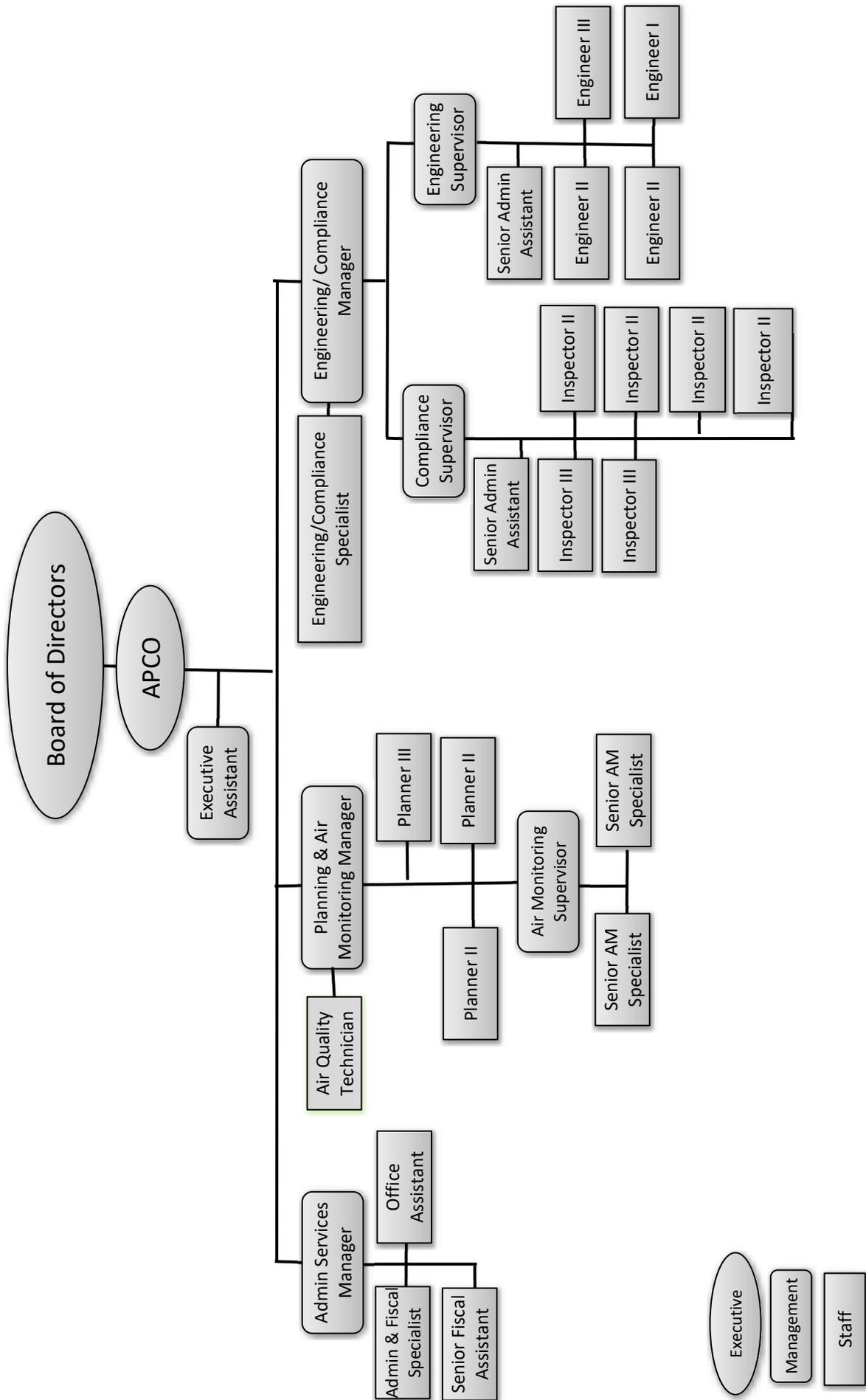
- ❖ \$11.5 million for grant payments to reduce emissions for the District's ongoing AB2766, AB923, Carl Moyer, Community Air Protection (CAPP), Funding Agricultural Replacement Measures (FARMER) programs, and East Garrison programs and Central Coast Community Energy electric bus grant program.

- ❖ \$1.3 million to continue District's Plug-In Monterey Bay program to install electric vehicle stations throughout Monterey, Santa Cruz, and San Benito counties. In addition, the District will continue its electric vehicle incentive program for District's residents.

- ❖ Continued assistance towards reducing PM2.5 emissions in the San Lorenzo Valley, including \$100,000 for Woodstove Changeout grants.



# **ORGANIZATIONAL STRUCTURE**





## Personnel Schedule

<u>Division/Position</u>	<b>Revised Budget FY 2020-21</b>	<b>Additions/ Deletions</b>	<b>Proposed Budget FY 2021-22</b>
<b><u>ADMINISTRATIVE</u></b>			
APCO	1.00		1.00
Executive Assistant	1.00		1.00
Admin Services Manager	1.00		1.00
Office Assistant	1.00		1.00
Admin and Fiscal Specialist	1.00		1.00
Senior Fiscal Assistant	1.00		1.00
Subtotal	6.00	0.00	6.00
<b><u>COMPLIANCE</u></b>			
Division Manager <sup>1</sup>	0.50		0.50
Division Supervisor	1.00		1.00
Senior Admin Assistant	1.00		1.00
Engineering and Compliance Specialist	1.00		1.00
Inspector I (vacant) <sup>3</sup>	1.00		1.00
Inspector II	4.00		4.00
Inspector III	2.00		2.00
Subtotal	10.50	0.00	10.50
<b><u>ENGINEERING</u></b>			
Division Manager <sup>1</sup>	0.50		0.50
Division Supervisor	1.00		1.00
Senior Admin Assistant	1.00		1.00
Engineer I	1.00		1.00
Engineer II	2.00		2.00
Engineer III	1.00		1.00
Subtotal	6.50	0.00	6.50
<b><u>PLANNING</u></b>			
Division Manager <sup>2</sup>	0.50		0.50
Air Quality Technician	1.00		1.00
Planner II	2.00		2.00
Planner III	1.00		1.00
Subtotal	4.50	0.00	4.50
<b><u>AIR MONITORING</u></b>			
Division Manager <sup>2</sup>	0.50		0.50
Division Supervisor	1.00		1.00
AM Technical Assistant (Vacant)	1.00		0.00
Senior Air Monitoring Specialist	2.00		2.00
Subtotal	4.50	0.00	3.50
<b>Total Number of Positions</b>	32.00	0.00	31.00

**Notes:**

- 1) Position oversees both Compliance & Engineering divisions.
- 2) Position oversees both Planning and Air Monitoring divisions.
- 3) Position currently vacant



**Monterey Bay Air Resources District**  
**Monthly Salaries for Staff Positions (All Full-Time)**  
**Effective 7/1/19 (based on SEIU labor contract 7/1/18-6/30/20)**

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Office Assistant	\$ 3,964.13	\$ 4,161.73	\$ 4,371.47	\$ 4,589.87	\$ 4,820.40	\$ 5,302.27
Administrative Assistant	\$ 4,126.22	\$ 4,332.53	\$ 4,549.16	\$ 4,776.61	\$ 5,015.44	\$ 5,516.99
Fiscal Assistant	\$ 4,292.03	\$ 4,506.63	\$ 4,731.96	\$ 4,968.56	\$ 5,216.98	\$ 5,738.68
Sr. Admin Assistant (hired after 12/31/14)	\$ 4,556.07	\$ 4,783.88	\$ 5,023.07	\$ 5,274.22	\$ 5,537.93	\$ 6,093.46
Air Monitoring Technical Asst (hired after 12/31/14)	\$ 4,649.38	\$ 4,881.85	\$ 5,127.68	\$ 5,384.06	\$ 5,653.26	\$ 6,218.59
Sr. Fiscal Assistant	\$ 4,744.57	\$ 4,980.06	\$ 5,229.07	\$ 5,490.52	\$ 5,765.05	\$ 6,341.55
Air Monitoring Technical Asst (hired prior to 1/1/15)	\$ 5,083.35	\$ 5,339.25	\$ 5,606.22	\$ 5,886.53	\$ 6,180.85	\$ 6,800.67
Sr. Admin Assistant (hired prior to 1/1/15)	\$ 5,185.53	\$ 5,446.54	\$ 5,718.87	\$ 6,004.81	\$ 6,305.05	\$ 6,937.29
Air Quality Technician	\$ 5,238.13	\$ 5,499.87	\$ 5,773.73	\$ 6,063.20	\$ 6,366.53	\$ 7,002.67
Air Monitoring Specialist	\$ 5,342.66	\$ 5,609.79	\$ 5,890.28	\$ 6,184.79	\$ 6,492.30	\$ 7,141.53
Engineering and Compliance Specialist	\$ 5,450.04	\$ 5,724.28	\$ 6,008.76	\$ 6,309.20	\$ 6,624.66	\$ 7,287.12
Air Quality Compliance Inspector I	\$ 5,671.34	\$ 5,954.90	\$ 6,254.38	\$ 6,565.37	\$ 6,893.64	\$ 7,583.00
Air Quality Planner I	\$ 6,141.24	\$ 6,448.31	\$ 6,770.72	\$ 7,110.99	\$ 7,464.81	\$ 8,211.29
Senior Air Monitoring Specialist	\$ 6,204.39	\$ 6,514.61	\$ 6,838.61	\$ 7,180.54	\$ 7,539.56	\$ 8,293.52
Air Quality Compliance Inspector II	\$ 6,584.35	\$ 6,917.04	\$ 7,262.89	\$ 7,626.03	\$ 8,007.33	\$ 8,808.07
Air Quality Planner II (hired after 12/31/14)	\$ 6,787.33	\$ 7,124.96	\$ 7,482.95	\$ 7,857.09	\$ 8,249.95	\$ 9,076.68
Air Quality Engineer I	\$ 6,855.20	\$ 7,196.23	\$ 7,557.78	\$ 7,939.13	\$ 8,336.09	\$ 9,169.70
Air Quality Compliance Inspector III	\$ 7,199.69	\$ 7,563.14	\$ 7,941.30	\$ 8,336.63	\$ 8,755.19	\$ 9,630.71
Air Quality Planner III (hired after 12/31/14)	\$ 7,493.76	\$ 7,870.18	\$ 8,261.96	\$ 8,673.32	\$ 9,108.72	\$ 10,019.59
Air Quality Planner II (hired prior to 1/1/15)	\$ 7,796.35	\$ 8,187.91	\$ 8,597.30	\$ 9,027.17	\$ 9,480.26	\$ 10,430.02
Air Quality Engineer II	\$ 7,956.53	\$ 8,352.62	\$ 8,771.98	\$ 9,210.58	\$ 9,672.85	\$ 10,640.13
Air Quality Planner III (hired prior to 1/1/15)	\$ 8,528.74	\$ 8,956.91	\$ 9,403.02	\$ 9,874.91	\$ 10,366.92	\$ 11,403.61
Air Quality Engineer III	\$ 8,703.64	\$ 9,137.08	\$ 9,593.94	\$ 10,073.63	\$ 10,577.32	\$ 11,635.05

**Management & Confidential Employees Monthly Salary Ranges (All Full-Time) - Effective 7/1/19**

Job Title	Low	High
Air Pollution Control Officer (APCO)	\$ 16,846.17	\$ 18,530.79 (per employment agreement)
Engineering & Compliance Manager	\$ 10,916.67	\$ 14,025.00
Administrative Services Manager	\$ 10,416.67	\$ 13,383.34
Engineering Supervisor	\$ 10,333.33	\$ 13,383.34
Planning and Air Monitoring Manager	\$ 10,000.00	\$ 12,925.00
Supervising Air Quality Compliance Inspector	\$ 8,583.33	\$ 11,000.00
Supervising Air Monitoring Specialist	\$ 7,833.33	\$ 10,083.34
Executive Assistant	\$ 6,666.67	\$ 9,166.67
Administrative & Fiscal Specialist	\$ 5,416.67	\$ 6,966.67

**BUDGET**

**SCHEDULES**

## Monterey Bay Air Resources District Operating Budget

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b><u>Operating Revenues</u></b>				
EPA Grants	\$ 243,091	\$ 323,172	\$ 323,172	\$ 339,876
AB2766 DMV Fees	1,100,000	1,100,000	1,100,000	1,100,000
AB923 DMV Fees	60,000	60,000	60,000	60,000
Permit Fees	3,141,051	2,768,495	2,967,858	2,785,164
Special Fees (Title V and Asbestos)	609,022	533,600	526,784	543,972
Penalties and Fines	287,740	110,000	123,100	154,000
CARB Subvention	179,469	179,000	180,289	180,289
City and County Contributions (1)	367,813	364,124	364,123	365,741
Contract Revenues	100,335	113,000	80,000	100,000
Woodstove Smoke Reduction Admin Funds	20,508	16,000	-	12,500
Moyer Grant Revenues-Oper Rev	565,675	140,645	328,793	158,257
California Energy Commission EV Grants (2)	33,570	-	-	-
Oil and Gas Revenues (CARB) (3)	-	60,000	60,000	60,000
Emission Inventory Funding (CARB) (3)	15,210	12,583	12,583	12,583
CAPP Grant (AB617 Funding) (3)	118,300	212,598	212,598	94,191
CARB Prescribed Burn Funding	35,185	30,000	30,000	30,000
Community Air Protection (CAPP) Funds-Oper Rev (3)	238,008	-	219,437	161,235
Funding Agric Replacement Measures for Emission Reductions (FARMER) Funds-Oper Rev (3)	327,582	77,229	279,282	80,000
Other Revenues	212,939	188,166	151,730	188,166
Interest Income (Gen Fund)	135,748	45,000	75,000	75,000
<b>Total Operating Revenues</b>	<b>\$ 7,791,245</b>	<b>\$ 6,333,612</b>	<b>\$ 7,094,749</b>	<b>\$ 6,500,974</b>
<b><u>Expenditures by Division:</u></b>				
Administrative	\$ 1,503,984	\$ 1,833,086	\$ 1,650,848	\$ 1,858,065
Air Monitoring	592,331	651,831	669,101	772,059
Compliance	1,663,102	1,573,229	1,511,948	1,644,587
Engineering	1,260,744	1,292,357	1,121,004	1,372,506
Planning	826,225	888,901	777,762	952,291
<b>Total Operating Expenditures</b>	<b>\$ 5,846,386</b>	<b>\$ 6,239,404</b>	<b>\$ 5,730,663</b>	<b>\$ 6,599,508</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 1,944,858</b>	<b>\$ 94,208</b>	<b>\$ 1,364,086</b>	<b>\$ (98,534)</b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 4,687,098	\$ 4,629,982	\$ 4,524,328	\$ 4,972,232
Maintenance, Equipment, and Supplies	219,881	337,093	217,879	340,593
Legal and Professional Services	511,074	743,825	569,370	621,241
Contractual Svcs - Calif Energy Comm EV Grants (2)	24,729	-	-	-
Utilities & Office Rent	124,750	133,804	129,302	144,901
Insurance	81,107	108,700	107,750	111,717
Training, Travel, District Board Exp	60,734	108,250	39,514	153,026
Fixed Assets (4)	79,482	86,800	76,000	150,754
Sponsorships	7,402	22,000	2,000	22,000
Transfers to Other Funds (to Clean Air Fund)	30,000	30,000	30,000	35,000
Other	20,129	38,950	34,520	44,685
<b>Total Operating Expenditures</b>	<b>\$ 5,846,386</b>	<b>\$ 6,239,404</b>	<b>\$ 5,730,663</b>	<b>\$ 6,596,149</b>

**Notes:**

(1) FY 21-22 City and County contributions include per capita assessment increase from \$.47 to \$.48.

(2) California Energy Commission Grant expired 12/31/19.

(3) State funded revenues based on AB617, AB134, AB197, & SB1260.

(4) FY 21-22 Fixed Assets include: \$86K for cloud services, \$31K for compliance vehicle, \$35K for air monitoring equipment

## Monterey Bay Air Resources District Non-Operating Budget

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b><u>Non-Operating Revenues</u></b>				
AB2766 DMV Fees and Interest	\$ 1,722,592	\$ 1,584,900	\$ 1,660,000	\$ 1,678,000
AB923 DMV Fees and Interest	1,389,718	1,297,700	1,285,500	1,331,500
Moyer Grants and Interest (incl NOx Remediation)	389,067	991,533	1,044,038	1,117,792
Community Air Protection (CAPP) Grant Funds (1)	263,270	1,240,304	1,591,187	1,140,643
Funding Agric Replacement Measures for Emission Reductions (FARMER) Grant Funds (1)	1,413,882	545,601	517,261	505,000
Woodstove Smoke Reduction Grant Funds (1)	(0)	159,000	158,824	87,500
Offsite Mitigation/CCCE Fees/Interest (2)	191,274	1,444,375	78,000	1,346,000
Transfer from Gen Fund to Clean Air Fund + Interest	32,505	31,400	31,400	36,000
<b>Total Non-Operating Revenues</b>	<b>\$ 5,402,307</b>	<b>\$ 7,294,813</b>	<b>\$ 6,366,210</b>	<b>\$ 7,242,435</b>
<b><u>Expenditures by Division:</u></b>				
Planning (grant payments only)	\$ 7,222,713	\$ 12,705,436	\$ 6,221,668	\$ 11,543,615
Planning - Electric Vehicle Rebates	329,650	450,350	435,000	500,000
Planning - Electric Vehicle Infrastructure Proj (2)	1,604,867	2,107,000	1,077,960	838,138
Administrative - OPEB & Pension Liability Funding	100,000	100,000	75,000	120,000
Clean Air Fund	35,385	75,000	28,470	130,000
District Building Improvements	111,992	-	-	-
<b>Total Non-Operating Expenditures</b>	<b>\$ 9,404,607</b>	<b>\$ 15,437,786</b>	<b>\$ 7,838,098</b>	<b>\$ 13,131,753</b>
<b>Net Surplus (Deficit)</b>	<b>\$ (4,002,301)</b>	<b>\$ (8,142,973)</b>	<b>\$ (1,471,888)</b>	<b>\$ (5,889,318)</b>
<b><u>Expenditures by Type:</u></b>				
AB2766 DMV Grants - Current Year (3)	\$ 404,971	\$ 1,620,000	\$ 450,000	\$ 1,200,000
AB2766 DMV Grants - Prior Year (3)	774,486	3,000,000	1,064,244	3,644,766
Moyer Grants (3)	1,452,245	1,181,125	1,110,717	973,218
AB923 Grants (3)	2,233,253	2,168,777	159,000	2,525,980
AB923 Electric Vehicle Infrastructure Project (4)	1,604,867	2,107,000	1,077,960	838,138
CAPP Grants	466,180	1,633,906	1,537,106	1,209,000
FARMER Grants	1,678,415	687,038	688,000	551,151
General Grants-Offsite Mitigation Grants (2)	211,663	2,252,590	1,052,601	1,350,000
Electric Vehicle Incentives	329,650	450,350	435,000	500,000
Woodstove Changeout Grants	1,500	160,000	160,000	87,500
Public Education Grants	-	2,000	-	2,000
Clean Air Fund Projects	35,385	75,000	28,470	130,000
Building Remodel/Improvement Projects (5)	111,992	-	-	-
OPEB & Pension Trust Account Deposits (6)	100,000	100,000	75,000	120,000
<b>Total Non-Operating Expenditures</b>	<b>\$ 9,404,607</b>	<b>\$ 15,437,786</b>	<b>\$ 7,838,098</b>	<b>\$ 13,131,753</b>

**Notes:**

- (1) New revenues from the State of California based on recent legislation.
- (2) Funded by mitigation fees from the East Garrison project in Marina. Monies to be granted for retrofits/replacements of agricultural pumps and school buses. CCCE funding for zero emission school bus program.
- (3) Assumption for FY 19-20 & 21-22 budget columns is that all outstanding grants are paid out during the fiscal period. Over the last five fiscal periods, actual grant reimbursements have averaged 43% of budget.
- (4) Plug-In Monterey Bay electric vehicle infrastructure project using AB923 funds.
- (5) FY 17-18 thru 19-20: District's building 3rd floor remodel project costs incl and exterior painting.
- (6) OPEB Trust \$45K, Pension Trust \$75K



**Monterey Bay Air Resources District  
Funds Relationships to Divisions and Programs  
FY 2021-22**

Division/Program	Funded By						
	General	AB2766	AB923	Moyer	General Grants	CAPP Grants	FARMER Grants
Administrative							
District Boards	X						
Finance	X	X					
Operations	X	X					
Information Systems	X	X					
Public Education		X					
Engineering							
Permitting	X						
Title V	X						
Rule Development	X						
Compliance							
Permitting	X						
Title V	X						
Asbestos	X						
Complaints	X						
Air Monitoring							
General Air Monitoring	X	X					
PM 2.5 Monitoring	X						
Planning							
Planning & Grant Programs	X	X	X	X	X	X	X
Electric Vehicle Incentives		X					
Burn Program	X						
Rule Development	X						

The District's finances are reported in separate funds. The table above portrays the District's divisions and programs and how the programs are funded. Below is a brief description of each fund:

**General** - Funds collected from permit fees, Title V fees, asbestos fees, EPA grants, City/County per capita fees, CARB subvention, certain State grants, penalties, special contracts and other revenue.

**AB2766** - DMV Fees collected from the \$4.00 per vehicle registration surcharge program.

**AB923** - DMV Fees collected from the \$2.00 per vehicle registration surcharge program.

**Moyer** - The Carl Moyer Grant program established by the California Air Resources Board as an emission-reduction incentive program administered by air districts.

**General Grants** - Funds from construction projects offsite mitigation fees used for replacements/retrofits of agricultural pumps and school buses.

**Community Air Protection Program (CAPP) Grants** - Established by AB617 and funded by AB134, grants are intended to reduce air pollution in disadvantaged or low-income areas.

**Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Grants** - Funded by AB134 and AB109, grants are to be used to reduce agricultural sector emissions.

**Monterey Bay Air Resources District  
General Fund Budget**

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b>BEGINNING FUND BALANCE</b>	<b>\$ 6,641,187</b>	<b>\$ 7,076,533</b>	<b>\$ 7,076,533</b>	<b>\$ 7,622,318</b>
<b>Revenues</b>				
EPA Grants	\$ 243,091	\$ 323,172	\$ 323,172	\$ 339,876
Permit Fees (6)	3,141,051	2,768,495	2,967,858	2,785,164
Special Fees (Title V and Asbestos)	609,022	533,600	526,784	543,972
Penalties and Fines	287,740	110,000	123,100	154,000
CARB Subvention	179,469	179,000	180,289	180,289
City and County Contributions (1)	367,813	364,124	364,123	365,741
Source AM Contract Revenues	100,335	113,000	80,000	100,000
Woodstove Smoke Reduction Program Revenues (7)	20,508	175,000	158,824	100,000
California Energy Commission Grants (2)	33,570	-	-	-
Oil and Gas Revenues (CARB) (3)	-	60,000	60,000	60,000
Emission Inventory Funding (CARB) (3)	15,210	12,583	12,583	12,583
CAPP Grant (AB617 Funding) (3)	118,300	212,598	212,598	94,191
Prescribed Burn Funding (CARB) (3)	35,185	30,000	30,000	30,000
Other Revenues (PERP fees, cost recoveries, misc inc)	140,359	116,550	80,114	106,550
Rental Income	72,580	71,616	71,616	71,616
Interest Income	135,748	45,000	75,000	75,000
<b>Total General Fund Revenues</b>	<b>\$ 5,499,979</b>	<b>\$ 5,114,738</b>	<b>\$ 5,266,060</b>	<b>\$ 5,018,982</b>
<b>Expenditures by Division:</b>				
Administrative (incl OPEB & Pension Trust Acct deposits)	\$ 1,494,913	\$ 1,624,850	\$ 1,481,191	\$ 1,713,145
Air Monitoring	184,704	204,178	207,142	248,290
Compliance	1,663,102	1,573,229	1,511,948	1,644,587
Engineering	1,260,744	1,292,357	1,121,004	1,372,506
Planning	461,170	475,848	398,990	545,035
<b>Total General Fund Expenditures</b>	<b>\$ 5,064,633</b>	<b>\$ 5,170,461</b>	<b>\$ 4,720,275</b>	<b>\$ 5,523,563</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 435,346</b>	<b>\$ (55,723)</b>	<b>\$ 545,785</b>	<b>\$ (504,581)</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 7,076,533</b>	<b>\$ 7,020,810</b>	<b>\$ 7,622,318</b>	<b>\$ 7,117,738</b>
<b>Expenditures by Type:</b>				
Salaries and Benefits (5)	\$ 3,882,084	\$ 3,615,417	\$ 3,489,921	\$ 4,058,075
Maintenance, Equipment, and Supplies	178,481	254,087	173,663	264,855
Legal and Professional Services	417,786	627,525	462,920	478,741
Contractual Services - Calif Energy Comm Grant (2)	24,729	-	-	-
Utilities & Office Rent	95,054	100,699	97,192	110,326
Insurance	69,752	91,300	90,500	94,959
Training, Travel, District Board Exp	54,209	105,607	34,149	114,533
Fixed Assets (4)	191,369	75,516	75,000	116,848
Grants-Woodstove Changeouts	1,500	160,000	160,000	87,500
OPEB & Pension Trust Account Deposits	100,000	75,000	75,000	120,000
Transfers Out (to Clean Air Fund)	30,000	30,000	30,000	35,000
Other	19,668	35,310	31,930	42,726
<b>Total General Fund Expenditures</b>	<b>\$ 5,064,633</b>	<b>\$ 5,170,461</b>	<b>\$ 4,720,275</b>	<b>\$ 5,523,563</b>
<b>Net Surplus (Deficit) Without Bldg Remodel Project</b>	<b>\$ 481,158</b>	<b>\$ 56,269</b>	<b>\$ 657,777</b>	<b>\$ (504,581)</b>

**Notes:**

- (1) FY 21-22 City and County contributions includes per capita assessment increase from \$.47 to \$.48.
- (2) California Energy Commission Grant expired 12/31/19.
- (3) State funded revenues based on AB617, AB134, AB197, & SB1260.
- (4) FY 21-22 Fixed Assets include: \$85,848 for annual cloud services and \$31K for new compliance vehicle.
- (5) Increase reflects 1 new engineer, 2% CPI wage increase, increase in PERS and WC rates.
- (6) Permit fee increase of 2%, based on CPI

**Monterey Bay Air Resources District  
AB2766 Fund Budget**

	<b>ACTUALS FY 19-20</b>	<b>REVISED BUDGET FY 20-21</b>	<b>ESTIMATED ACTUALS FY 20-21</b>	<b>PROPOSED BUDGET FY 21-22</b>
<b><i>BEGINNING FUND BALANCE</i></b>	<b><i>\$ 5,645,476</i></b>	<b><i>\$ 6,176,176</i></b>	<b><i>\$ 6,176,176</i></b>	<b><i>\$ 6,036,324</i></b>
<b><u>Revenues</u></b>				
AB2766 DMV Fees-Operating	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
AB2766 DMV Fees-Non-Operating	1,599,483	1,539,900	1,600,000	1,633,000
AB2766 Fund Interest Income	123,109	45,000	60,000	45,000
<b>Total AB2766 Fund Revenues</b>	<b><u>\$ 2,822,592</u></b>	<b><u>\$ 2,684,900</u></b>	<b><u>\$ 2,760,000</u></b>	<b><u>\$ 2,778,000</u></b>
<b><u>Expenditures by Division:</u></b>				
Administrative	\$ 221,063	\$ 308,236	\$ 244,657	\$ 266,920
Air Monitoring	407,627	447,653	461,959	523,769
Compliance	-	-	-	-
Engineering	-	-	-	-
Planning (2)	1,663,202	5,330,900	2,193,235	5,546,446
<b>Total AB2766 Fund Expenditures</b>	<b><u>\$ 2,291,892</u></b>	<b><u>\$ 6,086,789</u></b>	<b><u>\$ 2,899,851</u></b>	<b><u>\$ 6,337,135</u></b>
<b>Net Surplus (Deficit)</b>	<b><u>\$ 530,700</u></b>	<b><u>\$ (3,401,889)</u></b>	<b><u>\$ (139,851)</u></b>	<b><u>\$ (3,559,135)</u></b>
<b><i>ENDING FUND BALANCE</i></b>	<b><u><u>\$ 6,176,176</u></u></b>	<b><u><u>\$ 2,774,287</u></u></b>	<b><u><u>\$ 6,036,324</u></u></b>	<b><u><u>\$ 2,477,190</u></u></b>
<b><u>Expenditures by Type (4):</u></b>				
Salaries and Benefits	\$ 595,774	\$ 718,061	\$ 745,146	\$ 641,381
Maintenance, Equipment, and Supplies	38,793	75,606	43,246	70,097
Legal and Professional Services	93,152	109,300	101,950	135,500
Utilities & Office Rent	29,696	33,105	32,110	34,575
Insurance	11,355	17,400	17,250	16,758
Training, Travel, District Board Expenses	6,046	25,043	5,315	34,193
Sponsorships (1)	7,402	22,000	2,000	22,000
Fixed Assets (5)	105	11,284	1,000	33,906
Grants-Public Educations	-	2,000	-	2,000
Grants-AB2766 (Current & Prior Years) (2)	1,179,457	4,620,000	1,514,244	4,844,766
Electric Vehicle Incentives (3)	329,650	450,350	435,000	500,000
Other	461	2,640	2,590	1,959
<b>Total AB2766 Fund Expenditures</b>	<b><u><u>\$ 2,291,892</u></u></b>	<b><u><u>\$ 6,086,789</u></u></b>	<b><u><u>\$ 2,899,851</u></u></b>	<b><u><u>\$ 6,337,135</u></u></b>

**Notes:**

- (1) Includes sponsoring the annual Clean Air awards and electric vehicle events.
- (2) Assumption for FY 20-21 & 21-22 budget columns is that all outstanding grants are paid out during the fiscal period. Over the last five fiscal periods, actual grant reimbursements have averaged 43% of budget.
- (3) Incentives offered to Tri-County residents for purchasing all-electric, plug-in hybrids, or hydrogen fuel cell vehicles.
- (4) Expense allocations are based on the percentage of mobile source emission inventory as compared to stationary sources.
- (5) FY 21-22 Fixed Assets include portion of cloud licenses (AB2766 allocation) and air monitoring equipment (ozone analyzer)

## Monterey Bay Air Resources District AB923 Fund Budget

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b><i>BEGINNING FUND BALANCE</i></b>	<b><u>\$ 5,251,949</u></b>	<b><u>\$ 2,781,449</u></b>	<b><u>\$ 2,781,449</u></b>	<b><u>\$ 2,804,208</u></b>
<b><u>Revenues</u></b>				
AB923 Fees/ - Operating	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
AB923 Fees/Interest -Non-Operating	1,289,741	1,217,700	1,260,000	1,306,500
AB923 Fund Interest Income	99,977	80,000	25,500	25,000
<b>Total AB923 Fund Revenues</b>	<b><u>\$ 1,449,718</u></b>	<b><u>\$ 1,357,700</u></b>	<b><u>\$ 1,345,500</u></b>	<b><u>\$ 1,391,500</u></b>
<b><u>Expenditures by Division:</u></b>				
Planning (1)	\$ 3,920,217	\$ 4,362,103	\$ 1,322,741	\$ 3,424,118
<b>Total AB923 Fund Expenditures</b>	<b><u>\$ 3,920,217</u></b>	<b><u>\$ 4,362,103</u></b>	<b><u>\$ 1,322,741</u></b>	<b><u>\$ 3,424,118</u></b>
<b>Net Surplus (Deficit)</b>	<b><u>\$ (2,470,500)</u></b>	<b><u>\$ (3,004,403)</u></b>	<b><u>\$ 22,759</u></b>	<b><u>\$ (2,032,618)</u></b>
<b><i>ENDING FUND BALANCE</i></b>	<b><u><u>\$ 2,781,449</u></u></b>	<b><u><u>\$ (222,954)</u></u></b>	<b><u><u>\$ 2,804,208</u></u></b>	<b><u><u>\$ 771,590</u></u></b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 81,836	\$ 82,726	\$ 85,781	\$ 59,759
Supplies, Travel, Training	261	2,600	-	241
Electric Vehicle Infrastructure Project (1)	1,604,867	2,107,000	1,077,960	838,138
Grants-AB923 (2)	2,233,253	2,168,777	159,000	2,525,980
Other	-	1,000	-	-
<b>Total AB923 Fund Expenditures</b>	<b><u><u>\$ 3,920,217</u></u></b>	<b><u><u>\$ 4,362,103</u></u></b>	<b><u><u>\$ 1,322,741</u></u></b>	<b><u><u>\$ 3,424,118</u></u></b>

**Notes:**

- (1) Plug-In Monterey Bay electric vehicle Infrastructure Project to install and operate EV charge stations in the Monterey, Santa Cruz, and San Benito Counties.
- (2) Assumption for FY 20-21 & 21-22 budget columns is that all outstanding grants are paid out during the fiscal period. Over the last five fiscal periods, actual grant reimbursements have averaged 43% of budget.

## Monterey Bay Air Resources District Moyer Fund Budget

	<u>ACTUALS</u> FY 19-20	<u>REVISED</u> <u>BUDGET</u> FY 20-21	<u>ESTIMATED</u> <u>ACTUALS</u> FY 20-21	<u>PROPOSED</u> <u>BUDGET</u> FY 21-22
<b><i>BEGINNING FUND BALANCE</i></b>	<b><u>\$ 1,069,578</u></b>	<b><u>\$ 184,875</u></b>	<b><u>\$ 184,875</u></b>	<b><u>\$ 371,987</u></b>
<b><u>Revenues</u></b>				
Moyer Grant-Non Operating	\$ 369,505	\$ 984,533	\$ 1,034,000	\$ 1,107,792
Moyer Grant - Operating	238,093	140,645	328,793	158,257
NOx Remediation Grant-Non Operating	-	-	-	-
NOx Remediation Grant - Operating	-	-	-	-
Moyer Interest	19,563	7,000	10,038	10,000
<b>Total Moyer Fund Revenues</b>	<b><u>\$ 627,160</u></b>	<b><u>\$ 1,132,178</u></b>	<b><u>\$ 1,372,831</u></b>	<b><u>\$ 1,276,049</u></b>
<b><u>Expenditures by Division:</u></b>				
Planning (1)	\$ 1,511,863	\$ 1,250,817	\$ 1,185,719	\$ 1,067,229
<b>Total Moyer Fund Expenditures</b>	<b><u>\$ 1,511,863</u></b>	<b><u>\$ 1,250,817</u></b>	<b><u>\$ 1,185,719</u></b>	<b><u>\$ 1,067,229</u></b>
<b>Net Surplus (Deficit)</b>	<b><u>\$ (884,703)</u></b>	<b><u>\$ (118,639)</u></b>	<b><u>\$ 187,112</u></b>	<b><u>\$ 208,820</u></b>
<b><i>ENDING FUND BALANCE</i></b>	<b><u>\$ 184,875</u></b>	<b><u>\$ 66,236</u></b>	<b><u>\$ 371,987</u></b>	<b><u>\$ 580,807</u></b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 58,790	\$ 62,992	\$ 70,702	\$ 86,711
Professional Services	95	5,000	4,100	5,000
Supplies, Travel, Training	733	1,700	200	2,300
Grants - Moyer and NOx Remediation (1)	1,452,245	1,181,125	1,110,717	973,218
<b>Total Moyer Fund Expenditures</b>	<b><u>\$ 1,511,863</u></b>	<b><u>\$ 1,250,817</u></b>	<b><u>\$ 1,185,719</u></b>	<b><u>\$ 1,067,229</u></b>

**Notes:**

(1) Assumption for FY 20-21 & 21-22 budget columns is that all outstanding grants are paid out during the fiscal period.

(2) Nox Remediation grant received in FY19-20 and spend in FY19-20 and FY20-21. No additional funds received.

## Monterey Bay Air Resources District General Grants Fund Budget

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b>BEGINNING FUND BALANCE</b>	<b>\$ 1,211,397</b>	<b>\$ 1,191,008</b>	<b>\$ 1,191,008</b>	<b>\$ 197,645</b>
<b>Revenues</b>				
Offsite Mitigation Fees/Revenue (1)	\$ 165,285	\$ 195,000	\$ 50,000	\$ 126,000
Offsite Mitigation Oper Fees - Admin (1)	\$ -	\$ 24,375	\$ 5,000	\$ 10,000
Central Coast Comm. Energy Revenue (2)	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Central Coast Comm. Energy Oper - Adm (2)	\$ -	\$ 12,000	\$ 12,000	\$ -
General Grants Interest	\$ 25,989	\$ 13,000	\$ 11,000	\$ 10,000
<b>Total General Grants Fund Revenues</b>	<b>\$ 191,274</b>	<b>\$ 1,444,375</b>	<b>\$ 78,000</b>	<b>\$ 1,346,000</b>
<b>Expenditures by Division:</b>				
Administrative	\$ -	\$ -	\$ -	\$ -
Air Monitoring	-	-	-	-
Compliance	-	-	-	-
Engineering	-	-	-	-
Planning	\$ 211,663	\$ 2,273,349	\$ 1,071,363	\$ 1,355,322
<b>Total General Grants Fund Expenditures</b>	<b>\$ 211,663</b>	<b>\$ 2,273,349</b>	<b>\$ 1,071,363</b>	<b>\$ 1,355,322</b>
<b>Net Surplus (Deficit)</b>	<b>\$ (20,389)</b>	<b>\$ (828,974)</b>	<b>\$ (993,363)</b>	<b>\$ (9,322)</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 1,191,008</b>	<b>\$ 362,034</b>	<b>\$ 197,645</b>	<b>\$ 188,323</b>
<b>Expenditures by Type:</b>				
Salaries and Wages	0	20,759	18,762	5,322
Grants (1)	\$ 211,663	\$ 2,252,590	\$ 1,052,601	\$ 1,350,000
<b>Total General Grants Fund Expenditures</b>	<b>\$ 211,663</b>	<b>\$ 2,273,349</b>	<b>\$ 1,071,363</b>	<b>\$ 1,355,322</b>

**Notes:**

(1) Funded by developer mitigation fees from the East Garrison project in Marina. Monies to be granted for retrofits/replacements of agricultural pumps and school buses.

(2) Funded by Central Coast Community Energy (CCCE), previously Monterey Bay Community Power, for electric school buses.

**Monterey Bay Air Resources District  
Community Air Protection Program (CAPP) Fund Budget**

	<b>ACTUALS FY 19-20</b>	<b>REVISED BUDGET FY 20-21</b>	<b>ESTIMATED ACTUALS FY 20-21</b>	<b>PROPOSED BUDGET FY 21-22</b>
<b><i>BEGINNING FUND BALANCE</i></b>	<b>\$ 2,940</b>	<b>\$ 11,780</b>	<b>\$ 11,780</b>	<b>\$ 219,224</b>
<b><u>Revenues</u></b>				
CAPP Funding-Non Operating	\$ 246,742	\$ 1,233,304	\$ 1,581,187	\$ 1,128,643
CAPP Funding-Operating	238,008	-	219,437	161,235
CAPP Fund Interest	16,528	7,000	10,000	12,000
<b>Total CAPP Fund Revenues</b>	<b>\$ 501,277</b>	<b>\$ 1,240,304</b>	<b>\$ 1,810,624</b>	<b>\$ 1,301,878</b>
<b><u>Expenditures by Division:</u></b>				
Planning (1)	\$ 492,437	\$ 1,709,288	\$ 1,603,181	\$ 1,268,336
<b>Total CAPP Fund Expenditures</b>	<b>\$ 492,437</b>	<b>\$ 1,709,288</b>	<b>\$ 1,603,181</b>	<b>\$ 1,268,336</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 8,840</b>	<b>\$ (468,984)</b>	<b>\$ 207,443</b>	<b>\$ 33,542</b>
<b><i>ENDING FUND BALANCE</i></b>	<b>\$ 11,780</b>	<b>\$ (457,204)</b>	<b>\$ 219,224</b>	<b>\$ 252,766</b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 24,511	\$ 73,182	\$ 65,275	\$ 55,936
Professional Services	-	-	-	-
Supplies, Travel, Training	1,746	2,200	800	3,400
Grants (1)	466,180	1,633,906	1,537,106	1,209,000
<b>Total CAPP Fund Expenditures</b>	<b>\$ 492,437</b>	<b>\$ 1,709,288</b>	<b>\$ 1,603,181</b>	<b>\$ 1,268,336</b>

**Notes:**

(1) Grants to reduce air pollution in disadvantaged and low income areas. Grants to be administered based on Carl Moyer Grant Program guidelines.

**Monterey Bay Air Resources District  
Funding Agricultural Replacement Measures  
for Emission Reductions (FARMER) Fund Budget**

	<b>ACTUALS FY 19-20</b>	<b>REVISED BUDGET FY 20-21</b>	<b>ESTIMATED ACTUALS FY 20-21</b>	<b>PROPOSED BUDGET FY 21-22</b>
<b><i>BEGINNING FUND BALANCE</i></b>	<b>\$ 4,523</b>	<b>\$ 23,084</b>	<b>\$ 23,084</b>	<b>\$ 82,466</b>
<b><u>Revenues</u></b>				
FARMER Funding-Non Operating	\$ 1,399,004	\$ 540,601	\$ 513,261	\$ 500,000
FARMER Funding-Operating	327,582	77,229	279,282	80,000
FARMER Fund Interest	14,878	5,000	4,000	5,000
<b>Total FARMER Fund Revenues</b>	<b>\$ 1,741,464</b>	<b>\$ 622,830</b>	<b>\$ 796,543</b>	<b>\$ 585,000</b>
<b><u>Expenditures by Division:</u></b>				
Planning (1)	\$ 1,722,903	\$ 749,383	\$ 737,161	\$ 621,699
<b>Total FARMER Fund Expenditures</b>	<b>\$ 1,722,903</b>	<b>\$ 749,383</b>	<b>\$ 737,161</b>	<b>\$ 621,699</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 18,561</b>	<b>\$ (126,553)</b>	<b>\$ 59,382</b>	<b>\$ (36,699)</b>
<b><i>ENDING FUND BALANCE</i></b>	<b>\$ 23,084</b>	<b>\$ (103,469)</b>	<b>\$ 82,466</b>	<b>\$ 45,767</b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 44,103	\$ 56,845	\$ 48,741	\$ 65,048
Professional Services	40	2,000	400	2,000
Supplies, Travel, Training	264	3,500	20	3,500
Grants (1)	1,678,415	687,038	688,000	551,151
<b>Total FARMER Fund Expenditures</b>	<b>\$ 1,722,823</b>	<b>\$ 749,383</b>	<b>\$ 737,161</b>	<b>\$ 621,699</b>

**Notes:**

(1) Grants to reduce agricultural sector emissions by replacing farm equipment, irrigation pumps, and heavy duty trucks.

**Monterey Bay Air Resources District  
Clean Air Fund Budget**

	<b>ACTUALS FY 19-20</b>	<b>REVISED BUDGET FY 20-21</b>	<b>ESTIMATED ACTUALS FY 20-21</b>	<b>PROPOSED BUDGET FY 21-22</b>
<b><i>BEGINNING FUND BALANCE</i></b>	<b><u>\$ 100,862</u></b>	<b><u>\$ 97,982</u></b>	<b><u>\$ 97,982</u></b>	<b><u>\$ 100,912</u></b>
<b><u>Clean Air Fund</u></b>				
Transfers from General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000
Interest	2,505	1,400	1,400	1,000
<b>Total Clean Air Fund Revenues</b>	<b><u>\$ 32,505</u></b>	<b><u>\$ 31,400</u></b>	<b><u>\$ 31,400</u></b>	<b><u>\$ 36,000</u></b>
<b><u>Expenditures by Type:</u></b>				
Special Air Quality Projects authorized per District Policy B.12 (1)	\$ 35,385	\$ 75,000	\$ 28,470	\$ 130,000
<b>Total Clean Air Fund Expenditures</b>	<b><u>\$ 35,385</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 28,470</u></b>	<b><u>\$ 130,000</u></b>
<b>Surplus (Deficit)</b>	<b><u>\$ (2,880)</u></b>	<b><u>\$ (43,600)</u></b>	<b><u>\$ 2,930</u></b>	<b><u>\$ (94,000)</u></b>
<b><i>ENDING FUND BALANCE</i></b>	<b><u>\$ 97,982</u></b>	<b><u>\$ 54,382</u></b>	<b><u>\$ 100,912</u></b>	<b><u>\$ 6,912</u></b>

**Notes:**

(1) Woodstove Changeout program will be funded with Clean Air Funds for FY21-22, \$100,000

## Monterey Bay Air Resources District Direct Expenditures by Program - All Funds

	<b>ACTUALS FY 19-20</b>	<b>ESTIMATED ACTUALS FY 20-21</b>	<b>PROPOSED BUDGET FY 21-22</b>
Support and Operations (1)	\$ 1,535,785	\$ 1,573,330	\$ 1,738,186
Public Education	80,191	77,518	121,879
Permitting (2)	2,693,449	2,431,986	2,711,146
Title V	178,210	121,856	189,700
Asbestos	253,236	251,467	325,347
Air Monitoring AB2766	407,627	461,959	523,769
Air Monitoring PM 2.5	33,365	37,457	54,846
Planning General	435,999	165,112	429,283
Planning AB2766 (3)	1,663,202	2,193,235	5,546,446
AB 923 Grant Program (3)	3,920,217	1,322,741	3,424,118
Moyer Grant Program (3)	1,511,863	1,185,719	1,067,229
Offsite Mitigation Grants/CCCE (4)	211,663	1,071,363	1,355,322
Community Air Protection Grant Program (5)	492,437	1,603,181	1,268,836
Funding Agric Replacement Measures Grant Program (5)	1,722,903	737,161	621,699
Woodstove Changeout Program	24,998	231,206	100,096
Clean Air Fund Projects	35,385	28,470	130,000
Debt Reduction (6)	100,000	75,000	120,000
<b>Total-All Programs</b>	<b>\$ 15,300,531</b>	<b>\$ 13,568,761</b>	<b>\$ 19,727,902</b>

**Notes:**

- (1) Support and Operations include all overhead expenses, including building remodel expenses.
- (2) Permitting program includes stationary source program expenditures for Engineering & Compliance divisions, rule development, complaints, burn permits, and air monitoring.
- (3) Assumption for FY 21-22 budget is that all outstanding grants are paid out during the fiscal period. Over the last five fiscal periods, actual grant reimbursements have averaged 43% of budget.
- (4) Offsite mitigation grants funded from East Garrison Project / Electric School Bus grants funded by CCCE
- (5) Grant programs to reduce emissions, funded by recent State legislation.
- (6) Debt reduction is for deposits to Other Post Employment Benefit (OPEB) Trust for retiree health benefits.

**Monterey Bay Air Resources District  
Stationary Source Programs  
FY 2021-22 Budget**

	<b>Program</b>		
	<b>Permitting</b>	<b>Title V</b>	<b>Asbestos</b>
<b>Estimated Revenues:</b>			
Permitting Fees	\$ 2,785,164	\$ 252,252	\$ 291,720
Cost Recoveries	\$ 7,500	\$ -	\$ 22,500
<b>Total Estimated Revenues</b>	<b>\$ 2,792,664</b>	<b>\$ 252,252</b>	<b>\$ 314,220</b>
Estimated direct expenditures			
Engineering Division	\$ 1,259,509	\$ 102,762	\$ -
Compliance Division	1,223,085	85,368	322,308
Air Monitoring Division	193,444	-	-
Planning Division	15,656	-	-
<b>Subtotal - Direct Expenditures</b>	<b>\$ 2,691,694</b>	<b>\$ 188,130</b>	<b>\$ 322,308</b>
Estimated overhead allocations			
Engineering Division	\$ 396,958	\$ 31,065	\$ -
Compliance Division	414,540	30,160	105,417
Air Monitoring Division	60,281	-	-
Planning Division	2,396	-	-
<b>Subtotal - Overhead Allocations</b>	<b>\$ 874,174</b>	<b>\$ 61,226</b>	<b>\$ 105,417</b>
<b>Total Expenditures + Overhead</b>	<b>\$ 3,565,868</b>	<b>\$ 249,356</b>	<b>\$ 427,725</b>
<b>Revenues less Expenditures:</b>			
<b>Surplus or (deficit)</b>	<b>\$ (773,204)</b>	<b>\$ 2,896</b>	<b>\$ (113,505)</b>
<b>Cost Recovery Rate</b>	<b>78%</b>	<b>101%</b>	<b>73%</b>

**Notes :** *Deficits in the Stationary Source and Asbestos Programs are funded with the use of unrestricted General Funds.*

*Deficits in the Title V Program are offset by surpluses in prior fiscal years.*

**Monterey Bay Air Resources District  
Fixed Assets  
Proposed Budget  
FY 2021-22**

<b>Description</b>	<b>Estimated Cost</b>
Document management- Software as a Service Cloud Licenses	\$ 22,100
Permit Database - Software as a Service Cloud licenses	\$ 63,654
Air Monitoring - Ozone Analyzer	\$ 30,000
Compliance - Field Inspector Vehicle	\$ 35,000
<b>Grand Total</b>	<b><u>\$ 150,754</u></b>



## ADMINISTRATIVE DIVISION

Under two programs, Support and Operations and Public Education, the Division performs the following functions:

- District Boards
- General Operations, including building and vehicle maintenance
- Finance and Accounting
- Personnel Administration
- Risk Management
- Information System Services
- Public Education

The Administrative Division consists of the Air Pollution Control Officer (APCO), an Administrative Services Manager, an Executive Assistant to the APCO/Clerk of the Boards, an Administrative and Fiscal Specialist, a Senior Fiscal Assistant, and an Office Assistant.

ADMIN - DRAFT	ACTUALS FY 2019-20	REVISED BUDGET FY 2020-21	ESTIMATED ACTUALS FYE 6/30/21	PROPOSED BUDGET FY 2021-22
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 808,209	\$ 876,886	\$ 824,764	\$ 929,825
Maintenance, Equipment, and Supplies	159,738	204,664	141,674	189,769
Legal and Professional Services	241,815	343,305	318,800	356,300
Utilities & Office Rent	76,617	80,471	78,980	90,070
Insurance	81,107	108,700	107,750	111,717
Training, Travel, District Board Expenses	31,116	48,640	21,515	56,195
Fixed Assets	166,433	86,800	75,000	85,754
Sponsorships	7,402	20,000	2,000	20,000
Transfers Out	30,000	30,000	30,000	35,000
OPEB Trust Acct Deposit	100,000	100,000	100,000	75,000
Grants and Other	13,539	33,620	25,365	30,435
<b>Totals</b>	<b><u>\$ 1,715,976</u></b>	<b><u>\$ 1,933,086</u></b>	<b><u>\$ 1,725,848</u></b>	<b><u>\$ 1,980,065</u></b>



## AIR MONITORING DIVISION

The Air Monitoring Division performs the following functions:

- Ambient Air Monitoring from stations in Salinas, Hollister, Santa Cruz, King City, Carmel Valley, and Felton.
- Meteorological Monitoring
- Enforcement Monitoring in response to complaints
- Data acquisition, data display, and data quality control

The Air Monitoring Division consists of a Planning and Air Monitoring Manager (.5 FTE), a Supervising Air Monitoring Specialist, two Senior Air Monitoring Specialists, and an Air Monitoring Technical Assistant (vacant position).

### AIR MONITORING - DRAFT

	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<i><u>Expenditures by Type:</u></i>				
Salaries and Benefits	\$ 531,406	\$ 552,675	\$ 585,285	\$ 600,211
Maintenance, Equipment, and Supplies	24,151	46,019	33,499	63,222
Professional Services	10,224	15,000	15,000	40,000
Utilities & Office Rent	26,863	28,637	28,167	29,875
Training & Travel	(312)	9,500	6,150	8,751
Fixed Assets	-	-	1,000	30,000
<b>Totals</b>	<b>\$ 592,331</b>	<b>\$ 651,831</b>	<b>\$ 669,101</b>	<b>\$ 772,059</b>
	\$ 592,331	\$ 651,831	\$ 669,101	\$ 772,059



## COMPLIANCE DIVISION

The Compliance Division performs the following major functions:

- Enforcement of all applicable local, state, and federal laws and regulations in the District
- Burn Program for open and prescribed burns
- Compliance Assistance Program to ease and facilitate compliance by regulated sources
- Asbestos Program to enforce federal NESHAP regulations
- Representation at District's Hearing Board
- Management of Mutual Settlement Program
- Source Testing observations of stack emissions

The Compliance Division consists of an Engineering and Compliance Manager (.5 FTE), a Supervising Inspector, seven field Inspectors, an Engineering and Compliance Specialist (.75 FTE), and a Senior Administrative Assistant.

COMPLIANCE - DRAFT	<b>ACTUALS</b>	<b>REVISED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
	<b>FY 19-20</b>	<b>BUDGET</b>	<b>ACTUALS</b>	<b>BUDGET</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b><u>Expenditures by Type:</u></b>				
Salaries and Benefits	\$ 1,503,458	\$ 1,447,163	\$ 1,401,144	\$ 1,516,281
Maintenance, Equipment, and Supplies	13,634	26,590	15,750	25,070
Utilities & Office Rent	20,144	21,696	20,705	21,956
Professional Services	87,793	59,500	66,000	29,500
Training & Travel	13,033	18,280	8,349	16,780
Fixed Assets	25,041	-	-	35,000
Other	-	-	-	-
<b>Totals</b>	<b>\$ 1,663,102</b>	<b>\$ 1,573,229</b>	<b>\$ 1,511,948</b>	<b>\$ 1,644,587</b>



## ENGINEERING DIVISION

The Engineering Division performs the following major functions:

- Permitting to ensure that businesses comply with air quality control requirements
- Rule Development including proposed regulations and regulatory changes pertaining to engineering activities
- Toxics Program
- Technical Assistance including review of federal and state programs and emission inventory

The Engineering Division staff consists of an Engineering and Compliance Manager (.5 FTE), a Supervisor, four Permit Engineers, an Engineering and Compliance Specialist (.25 FTE), and a Senior Administrative Assistant.

ENGINEERING - DRAFT	<b>ACTUALS</b>	<b>REVISED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>
	<b>FY 2019-20</b>	<b>BUDGET</b>	<b>ACTUALS</b>	<b>BUDGET</b>
	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FYE 6/30/21</b>	<b>FY 2021-22</b>
<b><i>Expenditures by Type:</i></b>				
Salaries and Benefits	\$ 1,100,066	\$ 992,157	\$ 972,874	\$ 1,196,306
Maintenance, Equipment, and Supplies	3,315	12,745	5,325	13,300
Utilities	86	1,000	350	1,000
Professional Services	141,608	254,500	130,300	119,500
Training & Travel	6,696	21,400	1,600	22,400
Other	8,972	10,555	10,555	\$ 20,000
<b>Totals</b>	<b>\$ 1,260,744</b>	<b>\$ 1,292,357</b>	<b>\$ 1,121,004</b>	<b>\$ 1,372,506</b>



## PLANNING DIVISION

The Planning Division performs the following functions:

- Preparation of Federal and State regional air quality plans
- Development of Emission Inventories from stationary, area, and mobile sources
- Analysis of air quality problems
- CEQA guidance to Lead Agencies, consultants, and others
- Grants and contractual programs
- Educational programs for the general public

The Planning Division consists of a Planning and Air Monitoring Manager (.5 FTE), three Air Quality Planners and an Air Quality Technician.

PLANNING - DRAFT	ACTUALS FY 19-20	REVISED BUDGET FY 20-21	ESTIMATED ACTUALS FY 20-21	PROPOSED BUDGET FY 21-22
<b><i>Expenditures by Type:</i></b>				
Salaries and Benefits	\$ 743,959	\$ 736,101	\$ 715,261	\$ 774,609
Maintenance, Equipment, and Supplies	4,611	12,600	4,561	18,600
Professional Services	1,668,746	2,202,570	1,131,530	937,420
Utilities & Office Rent	1,040	2,000	1,100	2,000
Training & Travel	12,486	41,830	2,770	55,000
Sponsorships	-	2,000	-	2,000
Grants-AB2766	1,179,457	4,620,000	1,514,244	4,844,766
Grants-Moyer	1,452,245	1,181,125	1,110,717	973,218
Grants-AB923	2,233,253	2,168,777	159,000	2,525,980
Grants-CAPP	466,180	1,633,906	1,537,106	1,209,000
Grants-FARMER	1,678,415	687,038	688,000	551,151
Electric Vehicle Incentives	329,650	450,350	435,000	500,000
Grants-Woodstove Changeouts	1,500	160,000	160,000	87,500
Grants-Offsite Mitigation	211,663	1,052,590	1,052,601	150,000
Grants-CCCE	-	1,200,000	-	1,200,000
Other	250	800	500	800
<b>Totals</b>	<b>\$ 9,983,455</b>	<b>\$ 16,151,687</b>	<b>\$ 8,512,390</b>	<b>\$ 13,832,044</b>

# **FUND BALANCES**

# Monterey Bay Air Resources District Fund Balances

	General Fund		AB2766 Fund		AB923 Fund		Moyer Fund		General Grant Fund	
	ESTIMATED ACTUALS FY 19-20	PROPOSED BUDGET FY 21-22	ESTIMATED ACTUALS FY 19-20	PROPOSED BUDGET FY 21-22	ESTIMATED ACTUALS FY 19-20	PROPOSED BUDGET FY 21-22	ESTIMATED ACTUALS FY 19-20	PROPOSED BUDGET FY 21-22	ESTIMATED ACTUALS FY 19-20	PROPOSED BUDGET FY 21-22
<b>Beginning Fund Balance, July 1st</b>	\$ 6,641,187	\$ 7,076,533	\$ 5,645,476	\$ 6,176,176	\$ 5,251,949	\$ 2,781,449	\$ 1,069,578	\$ 1,211,397	\$ 1,191,008	\$ 197,645
<b>Revenues</b>	5,499,979	5,286,060	2,822,592	2,760,000	1,449,718	1,345,500	627,160	191,274	78,000	1,346,000
<b>Expenditures (1)</b>	(5,064,633)	(4,720,275)	(2,291,892)	(2,899,851)	(3,920,217)	(1,322,741)	(1,511,863)	(211,663)	(1,071,363)	(1,355,322)
<b>Net Increase (Decrease) in Fund Balance</b>	\$ 435,346	\$ 545,785	\$ 530,700	\$ (139,851)	\$ (2,470,500)	\$ 22,759	\$ (884,703)	\$ (20,389)	\$ (993,363)	\$ (9,322)
<b>Projected Ending Fund Balance, June 30th</b>	\$ 7,076,533	\$ 7,622,318	\$ 6,176,176	\$ 6,036,324	\$ 2,781,449	\$ 2,804,208	\$ 184,875	\$ 1,191,008	\$ 197,645	\$ 188,323
<b>Reserves &amp; Unreserved Fund Balance:</b>										
Reserved for Grants										
Designated for Economic Uncertainties (2)	\$ 1,604,750	\$ 1,705,084	\$ 2,862,655	\$ 2,800,000	\$ 2,781,449	\$ 2,804,208	\$ 184,875	\$ 1,191,008	\$ 197,645	\$ 188,323
Designated for Building & Facilities	100,000	100,000								
Designated for Other Post Employment Benefits (OPEB)	175,000	75,000								
Designated for Pension Obligations Prefunding	500,000	-								
Designated for Special Projects per District Policy B.12										
Unreserved Fund Balance	5,196,783	5,842,568	3,293,521	3,236,324						
<b>Projected Total-Reserved &amp; Unreserved Fund Balance</b>	\$ 7,576,533	\$ 7,622,318	\$ 6,176,176	\$ 6,036,324	\$ 2,781,449	\$ 2,804,208	\$ 184,875	\$ 1,191,008	\$ 197,645	\$ 188,323

**Notes:**

(1) Assumption for 21-22 is that all outstanding grants are paid out during the fiscal period. Over the last five fiscal periods, actual grant expenditures have averaged 43% of budget.

(2) Per the District's Reserve Policy, the minimum level is 25% of the current year's Operating Budget.

# Monterey Bay Air Resources District Fund Balances

	Community Air Protection Program (CAPP)				Funding Agric Replacement Measures (FARMER)				Clean Air Fund			
	ESTIMATED ACTUALS		PROPOSED BUDGET		ESTIMATED ACTUALS		PROPOSED BUDGET		ACTUALS		ESTIMATED PROPOSED BUDGET	
	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 19-20	FY 20-21	FY 21-22	FY 21-22
<b>Beginning Fund Balance, July 1st</b>	\$ 2,940	\$ 11,780	\$ 219,224	\$ 219,224	\$ 4,523	\$ 23,084	\$ 82,466	\$ 82,466	\$ 100,862	\$ 97,982	\$ 100,912	\$ 100,912
<b>Revenues</b>	501,277	1,810,624	1,301,878	1,301,878	1,741,464	796,543	585,000	585,000	32,505	31,400	36,000	36,000
<b>Expenditures (1)</b>	(492,437)	(1,603,181)	(1,267,838)	(1,267,838)	(1,722,903)	(737,161)	(621,162)	(621,162)	(35,385)	(28,470)	(130,000)	(130,000)
<b>Net Increase (Decrease) in Fund Balance</b>	\$ 8,840	\$ 207,443	\$ 34,040	\$ 34,040	\$ 18,561	\$ 59,382	\$ (36,162)	\$ (36,162)	\$ (2,880)	\$ 2,930	\$ (94,000)	\$ (94,000)
<b>Projected Ending Fund Balance, June 30th</b>	\$ 11,780	\$ 219,224	\$ 253,264	\$ 253,264	\$ 23,084	\$ 82,466	\$ 46,304	\$ 46,304	\$ 97,982	\$ 100,912	\$ 6,912	\$ 6,912
<b>Reserves &amp; Unreserved Fund Balance:</b>												
Reserved for Grants	\$ 11,780	\$ 219,224	\$ 253,264	\$ 253,264	\$ 23,084	\$ 82,466	\$ 46,304	\$ 46,304	\$ 97,982	\$ 100,912	\$ 6,912	\$ 6,912
Designated for Economic Uncertainties (2)												
Designated for Building & Facilities												
Designated for Other Post Employment Benefits (OPEB)												
Designated for Pension Obligations Prefunding												
Designated for Special Projects per District Policy B.12												
Unreserved Fund Balance												
<b>Projected Total-Reserved &amp; Unreserved Fund Balance</b>	\$ 11,780	\$ 219,224	\$ 253,264	\$ 253,264	\$ 23,084	\$ 82,466	\$ 46,304	\$ 46,304	\$ 97,982	\$ 100,912	\$ 6,912	\$ 6,912

# RESOLUTION

**RESOLUTION 21-011**

**BEFORE THE AIR POLLUTION CONTROL BOARD OF THE  
MONTEREY BAY AIR RESOURCES DISTRICT**

Adopt the Fiscal Year (FY) 21-22 Budget in the Amount of \$19,727,902 and )  
Authorize the Purchase of Specified Fixed Assets; and )  
Approve the Per Capita Assessment per the District’s Unification Agreement; and )  
Approve Permit Fees Effective July 1, 2021 Per the Attached Fee Schedule; and )  
Approve Direction to Staff for Development of Future District Budgets.....)

BE IT RESOLVED, a budget figure in the amount of \$19,727,902 for FY 21-22 is hereby adopted for the Monterey Bay Air Resources District and the Air Pollution Control Officer is hereby directed to implement the Budget accordingly.

BE IT FURTHER RESOLVED, the Air Pollution Control Officer is authorized and hereby directed to negotiate and sign the final supplemental applications for potential Federal grant and State subvention funds for FY 21-22.

BE IT FURTHER RESOLVED, the Air Pollution Control Officer is hereby authorized to purchase the fixed assets included in the budget at costs not to exceed funds in the total fixed asset account.

BE IT FURTHER RESOLVED, by majority vote, this Board determined the per capita assessment imposed and paid by all cities and counties within the District, as stipulated in the District’s Unification Agreement. The per capita assessment for FY 21-22 shall be forty-eight cents (\$.48).

BE IT FURTHER RESOLVED, by majority vote, this Board approves the attached permit fee schedule and directs staff to develop future budgets recognizing a consistent index of inflation. As needed, the Budget will be prepared for the Board’s consideration using the San Francisco-Oakland-Hayward Consumer Price Index as available to adjust general regulatory fees.

PASSED AND ADOPTED this 16th day of June, 2021, upon motion of Director Friend, seconded by Director Coonerty, and carried by the following vote, to wit:

AYES: Directors Askew, Coonerty, Dilles, Friend, Kosmicki, LeBarre, McShane, Storey, Phillips

NOES: None

ABSENT: Directors Carbone and Lopez

I hereby certify that the foregoing is a true and correct Resolution as duly adopted by the Board of Directors of the Monterey Bay Air Resources District on June 16, 2021.

By: Ann O'Rourke  
Ann O'Rourke, Executive Assistant

Approved: Richard A. Stedman  
Richard A. Stedman, APCO

**Table 1. Fee Schedule****Rule 300 (Part 3, Permit Fees)**

	<b>Permit Fees</b>	<b>Rule 300 (FY 2020-2020)</b>	<b>Rule 300 (FY 2021-2022)</b>
Section 3.1	Filing Fee	\$ <del>217</del>	\$ 221
Section 3.4.1	Synthetic Minor Permit Filing Fee	\$ <del>319</del>	\$ 325
Section 3.4.2	Synthetic Minor Permit Evaluation Fee	\$ <del>1,273</del>	\$ 1,298

**Rule 300 (Annual Renewal Fees for Source Specific Categories, Section 4.3)**

<b>Source Category</b>	<b>Rule 300 (FY 2020-2021)</b>	<b>Rule 300 (FY 2021-2022)</b>
Dry Cleaner	<del>\$341</del>	\$348
Emergency Diesel Fueled Internal Combustion Engine (fee code 202)	<del>\$373</del>	\$380
Emergency Diesel Fueled Internal Combustion Engine (historical fee code 501)	<del>\$253</del>	\$258
Emergency Non-Diesel Fueled Internal Combustion Engine	<del>\$253</del>	\$258
Fume Hood	<del>\$231</del>	\$236
Fossil Fueled Power Plant Gas Turbine Maximum Rated Heat Input (Moss Landing Power Plant Only)	<del>\$55 per MMBtu/hr</del>	\$56 per MMBtu/hr
Lime Processing Facility (3-year average kiln annual production rates):		
-Kiln production rate < 100,000 short tons per year	<del>\$0.55 per short ton</del>	\$0.56 per short ton
-Kiln production rate > 100,000 short tons per year	<del>\$0.77 per short ton</del>	\$0.79 per short ton
Cannabis Cultivation/Manufacturing/Processing Operations and Odors	<del>\$604</del>	\$616
Synthetic Minor Permit	<del>\$44 per ton</del>	\$45 per ton

**Table 1. Fee Schedule****Rule 300 (Annual Renewal Fees , Section 4.4)**

Billable Emission per Permit; Tons per Year	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
0 - < 0.1	\$ <del>216</del>	\$ 220
0.1 - < 1	\$ <del>324</del>	\$ 330
1 - < 2	\$ <del>404</del>	\$ 412
2 - < 5	\$ <del>577</del>	\$ 589
5 - < 8	\$ <del>793</del>	\$ 809
8 - < 10	\$ <del>1,518</del>	\$ 1,548
10 - < 20	\$ <del>2,242</del>	\$ 2,287
20 - < 30	\$ <del>3,888</del>	\$ 3,966
30 - < 45	\$ <del>5,533</del>	\$ 5,644
45 - < 60	\$ <del>6,765</del>	\$ 6,900
60 - < 80	\$ <del>7,999</del>	\$ 8,159
80 - < 100	\$ <del>8,808</del>	\$ 8,984
100 - < 150	\$ <del>9,604</del>	\$ 9,796
150 - < 200	\$ <del>11,630</del>	\$ 11,863
200 - < 250	\$ <del>13,656</del>	\$ 13,929
> 250	\$ <del>16,962</del>	\$ 17,301

**Rule 300 (Annual Renewal Fee Determination, Section 4.5)**

Fees	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
Section 4.5.1	\$ <del>1,052</del>	\$ 1,073
Section 4.5.2	\$ <del>527</del>	\$ 538
Section 4.5.3	\$ <del>527</del>	\$ 538

**Rule 300 (Gasoline Throughput Fees, Section 4.6)**

Gasoline Throughput; Gallons per Year	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
Section 4.6		
Per Nozzle Fee	\$ <del>53</del>	\$ 54
Throughput "b"		
0 - < <del>10</del> 20,000	\$ <del>258</del>	\$ 263
<del>10</del> 20,000 - < 400,000	\$ <del>413</del>	\$ 421
400,000 - < <del>8</del> 600,000	\$ <del>610</del>	\$ 622
<del>8</del> 600,000 - < 1,200,000	\$ <del>812</del>	\$ 828
1,200,000 - < 1,600,000	\$ <del>1,011</del>	\$ 1,031
1,600,000 - < 2,000,000	\$ <del>1,307</del>	\$ 1,333
2,000,000 - < 3,000,000	\$ <del>1,983</del>	\$ 2,023
3,000,000 - < 4,000,000	\$ <del>2,642</del>	\$ 2,695
4,000,000 - < 5,000,000	\$ <del>3,301</del>	\$ 3,367
5,000,000 - < 6,000,000	\$ <del>3,960</del>	\$ 4,039
6,000,000 - < 7,000,000	\$ <del>4,619</del>	\$ 4,711
7,000,000 - < 8,000,000	\$ <del>5,278</del>	\$ 5,384
8,000,000 - < 9,000,000	\$ <del>5,937</del>	\$ 6,056
9,000,000 - < 10,000,000	\$ <del>6,596</del>	\$ 6,728
10,000,000 - < 11,000,000	\$ <del>7,255</del>	\$ 7,400
Greater than 11,000,000	\$ <del>7,914</del>	\$ 8,072

**Table 1. Fee Schedule****Rule 300 ( Wastewater Treatment Facilities Fees, Section 4.7)**

Average Flow; Gallons per Day	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
0- < 9,999,999	\$ <del>209</del>	\$ 213
10,000,000 - 20,000,000	\$ <del>2,613</del>	\$ 2,665
>20,000,000	\$ <del>6,793</del>	\$ 6,929

**Rule 300 (Other Annual Renewal Fee Determination)**

Fees	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
Section 4.8 Annual Renewal Fee for NESHAP Sources	\$ <del>16,962</del>	\$ 17,301
Section 4.9 Methyl Bromide Fumigation Chambers	\$ <del>193</del>	\$ 197
Section 4.10 Authorities to Construct	\$ <del>193</del>	\$ 197
Section 4.11 Toxic Program Sources	\$ <del>101</del>	\$ 103
Section 6.1 ERC Registry Fee	\$ <del>640</del>	\$ 653
Section 6.1.2 Annual Regsitry Fee	\$ <del>214</del>	\$ 218

**Rule 300 (Delinquency Penalties)**

Fees	Rule 300 (FY 2020-2021)	Rule 300 (FY 2021-2022)
Section 5.1.7.2 Revocation Initiation	\$ <del>545</del>	\$ 556
Section 5.1.7.3 Reinstatement	\$ <del>823</del>	\$ 839

**Table 1. Fee Schedule**

Rule 301 ( Permit Fee Schedules)

	Fee Schedules	Rule 301 (FY 2020-2021)	Rule 300 (FY 2021-2022)
	Hourly Staff Rate	\$ 154	\$ 157
Schedule 1	General Permit Fee	<del>\$968 plus the hourly staff rate</del>	\$987 plus the hourly staff rate
Schedule 2	Administrative Amendment	<del>\$214 plus the hourly staff rate</del>	\$320 plus the hourly staff rate
Schedule 3	Equipment that Lost Permit Exemption	<del>\$214 plus the hourly staff rate</del>	\$320 plus the hourly staff rate
Schedule 4	Complex Permit Applications Hourly Staff Rate	\$ 154	\$ 157
Schedule 5	Emission Fees	\$ 216	\$ 220
Schedule 6	Toxic Air Contaminants	\$ 217	\$ 221
Schedule 7	Public Notification	\$ 657	\$ 670
Schedule 8	Public Record Request		
	Paper Photocopies	\$0.10 per page	\$0.10 per page
	Scanned Copies	\$0.10 per page	\$0.10 per page
	Electronic Media	\$ 7	\$ 7
Schedule 9	Mutual Settlement Program Base Rate	\$ 204	\$ 208

**Table 1. Fee Schedule**

Rule 302 ( Source Testing and Analyses)

	Type of Test	Rule 302 (FY 2020-2021)	Rule 302 (FY 2021-2022)
Section 4.1.2	Visible emission evaluation test or observation of source testing	<del>\$154 + \$154 per hour for every staff hour in excess of one staff hour</del>	\$157 + \$157 per hour for every staff hour in excess of one staff hour

Rule 305 (AB2588 Implementation Fees)

	Fee Determination	Rule 305 (FY 2020-2021)	Rule 305 (FY 2021-2022)
Hourly Staff Rate for:			
Section 3.1.2-3.1.3	Emission Inventory, Public Notification, Audit and Plan, Supplemental Risk Assessment	\$ <del>154</del>	\$ 157
Section 3.3.5.1	Revocation Initiation	\$ <del>545</del>	\$ 556
Section 3.3.5.2	Reinstatement	\$ <del>823</del>	\$ 839

**Table 1. Fee Schedule**

Rule 306 (Asbestos NESHAP Fees)

Fee	Rule 306 (FY 2020-2021)	Rule 306 (FY 2021-2022)
Section 4.2 Demolition (cost per structure) (Including Where No Asbestos Present)	\$ 464	\$ 464
	-	\$ 164

Section 4.2.1 Cancellation Fee

Schedule of Fees for Removal of Asbestos-Containing Materials

Demolition or Renovation involving Regulated Asbestos Containing Material (RACM)  
(fees apply to the material quantity in the highest fee category):

Square Feet	Linear Feet	Rule 306 (FY 2020-2021)	Rule 306 (FY 2021-2022)
160-999 OR Equal to or Greater than 35 cubic feet	260-499	\$ 806	\$ 806
1,000-1,499	500-749	\$ 1,040	\$ 1,040
1,500-1,999	750-999	\$ 1,272	\$ 1,272
2,000-3,999	1,000-1,999	\$ 1,498	\$ 1,498
4,000-9,999	2,000-2,999	\$ 1,716	\$ 1,716
10,000-19,999	3,000-4,999	\$ 1,879	\$ 1,879
20,000-29,999	5,000-6,999	\$ 2,343	\$ 2,343
30,000-39,999	7,000-9,999	\$ 2,807	\$ 2,807
40,000-49,999	10,000-11,999	\$ 3,271	\$ 3,271
Equal to or Greater than 50,000	Equal to or Greater than 12,000	\$ 3,735	\$ 3,735
Cancellation Fee		\$ 164	\$ 164

**Table 1. Fee Schedule****Rule 308 ( Title V Fees)**

	<b>Title V Fees</b>	<b>Rule 308 (FY 2020-2021)</b>	<b>Rule 308 (FY 2021-2022)</b>
Section 3.1.1	Filing Fee for an initial Federal Operating Permit, renewal, or modification	\$ <del>441</del>	\$ 450
Section 3.1.2	Filing Fee for Change of Ownership	\$ <del>154</del>	\$ 157
Section 3.3	Evaluation Fee	\$ <del>154</del>	\$ 157
Section 4.1.1	Minimum Annual Federal Operating Permit Fee (AFOPF)	\$ <del>1,052</del>	\$ 1,073
Section 4.1.2.1	AFPOF for landfill gas emissions per ton	\$ <del>3.21</del>	\$ 3.27

**Rule 309 (Hearing Board Fees)**

	<b>Hearing Board Fees</b>	<b>Rule 309 (FY 2020-2021)</b>	<b>Rule 309 (FY 2021-2022)</b>
Section 3.1.1-3.1.10	Fee for Each Additional Hearing	\$ <del>512</del>	\$ 522
<b>Application Fees:</b>			
Section 3.1.1	Length of variance exceeds 90 days	\$ <del>1,021</del>	\$ 1,041
Section 3.1.2	Length of variance does not exceed 90 days	\$ <del>715</del>	\$ 729
Section 3.1.3	Modifying a variance		
Section 3.1.4	Modify a Variance's Schedule of Increments of Progress or Final Compliance Date		
Section 3.1.5	Approval of Schedule of Increments of Progress	\$ <del>512</del>	\$ 522
Section 3.1.6	Emergency Variance		
Section 3.1.7	Permit Denial		
Section 3.1.8	Issuance of Permit		
Section 3.1.9	Suspension of Permit		
Section 3.1.10	Intervention in a Pending Variance		
Section 3.2	Excess Emissions (\$ per pound of excess emissions)	\$ <del>0.69</del>	\$ 0.70
Section 3.3.1	Excess Visible Emission	\$ <del>1.96</del>	\$ 2.00
Section 3.4	Minimum Fees	\$ <del>512</del>	\$ 522

**Table 1. Fee Schedule**

Rule 310 ( Agricultural Diesel Engine Registration Fees)

Ag Engine Fees	Rule 310 (FY 2020-2021)	Rule 310 (FY 2021-2022)
Application Fees:		
Initial in-use or new registration	\$ <del>217</del>	\$ 221
Section 3.1.1		
Additional Engine Fee*	\$ <del>109</del>	\$ 157
Section 3.1.2		
Section 3.2 Operational Annual Registration Fees	\$ <del>80</del>	\$ 82
Non-Operational Annual Registration Fees	\$ <del>41</del>	\$ 42
Section 3.3 Transfer of Owner/Change of Location	\$ <del>217</del>	\$ 221

\*The additional engine fee was incorrectly shown in the fee schedule as \$109. The value should have been \$154 which is consistent with the value from prior years. This has been corrected making the proposed fee \$157.

# **GLOSSARY**

**MONTEREY BAY AIR RESOURCES DISTRICT  
FY 2021-22 BUDGET  
GLOSSARY OF TERMS & ACRONYMS**

**AB2766 Fees:** Department of Motor Vehicle (DMV) surcharge fees collected through California's vehicle registration program, pursuant to the 1990 California Assembly Bill (AB) 2766. The fee collected is \$4.00 per vehicle.

**AB923 Fees:** Department of Motor Vehicle (DMV) surcharge fees collected through California's vehicle registration program, pursuant to the 2004 California Assembly Bill (AB) 923. The fee collected is \$2.00 per vehicle.

**AMBAG:** Association of Monterey Bay Area Governments serving as both a federally designated Metropolitan Planning Organization and a Council of Governments for the Monterey, San Benito, and Santa Cruz Counties region.

**APCO:** Air Pollution Control Officer who serves as executive director for the District.

**CAPCOA:** California Air Pollution Control Officers Association, a non-profit association of the air pollution control officers from all 35 local air quality agencies throughout California. The District is a member of this association.

**CAPP:** Community Air Protection Program, State funding to implement Assembly Bill 617. Funding is used to deploy community air monitoring systems and to reduce exposure in communities most impacted by air pollution.

**CARB:** California Air Resources Board, the State agency charged with protecting the public from the harmful effects of air pollution and developing programs and actions to fight climate change.

**CARB Subvention:** Funds provided to the District pursuant to Section 39800 et seq. of the California Health and Safety Code. Subvention funds are provided to districts of up to \$1 for every dollar budgeted, as long as the subvention does not exceed \$.23 per capita.

**CITY AND COUNTY CONTRIBUTIONS:** Each city and county in the District's Tri-County jurisdiction contributes \$.47 per capita to the District based on a Unification Agreement. The contributions are paid in lieu of each city and county creating and maintaining its own air quality program.

**DMV:** Department of Motor Vehicles.

**EPA:** Environmental Protection Agency, a federal agency whose mission is to protect human health and safeguard the environment. The District receives funding from the EPA.

**EVR:** Enhanced Vapor Recovery refers to a new generation of clean nozzles and equipment that control emissions at gasoline dispensing facilities in California.

**FARMER**: Funding Agricultural Replacement Measures for Emission Reductions, State funding to reduce agricultural sector emissions by providing grants, rebates, and other financial incentives for agricultural harvesting equipment, heavy-duty trucks, agricultural pump engines, tractors, and other equipment used in agricultural operations.

**FTE**: Full-time equivalent position scheduled to work 40 hours per week.

**FUND**: Can be thought of as a separate set of books for a specific purpose.

**FUND BALANCE**: The excess of assets over liabilities; a negative fund balance is sometimes called a deficit.

**GENERAL FUND**: Consists of all District revenue and matching expenditures except that which is restricted to specific use by statute or Board action.

**NESHAP**: National Emission Standards for Hazardous Air Pollutants which are stationary source standards for pollutants that are known or suspected to cause cancer or other serious health effects.

**NON-OPERATING BUDGET**: Consists of revenue collected from the State and passed on to other entities in the form of grants for emission reducing projects.

**OEHHA**: Office of Environmental Health Hazard Assessment which is a California State department responsible for developing and providing risk managers in state and local government agencies with toxicological and medical information relevant to decisions involving public health.

**OPEB**: Other Post Employment Benefits which are retiree benefits other than pensions. The District's pays for a portion of health care premiums for retirees who participate in the District's medical plans.

**OPERATING BUDGET**: Primarily uses the General Fund to pay for all expenditures incurred in the day-to-day operations of the District.

**PERP**: Owners or operators of portable engines and other types of equipment can register their units under the CARB Statewide Portable Equipment Registration Program (PERP) in order to operate their equipment throughout California without having to obtain individual permits from local air districts. The State collects the fees and remits them to the District.

**PM**: Particulate matter, a criteria pollutant.

**PROGRAM**: Categories of services or activities the District engages in.

**TAMC**: Transportation Agency for Monterey County which funds and implements transportation projects in Monterey County.

**TCM**: Traffic control measures.

**TITLE V Program**: Title V of the Federal Clean Air Act requires the collection annual federal permit fees for stationary sources based on annual emissions. This program generally applies to the District's major sources.