

BOARD MEETING DATE: June 7, 2019

AGENDA NO. 6

**PROPOSAL:** Recognize Revenue and Transfer and Appropriate Funds for Air Monitoring Programs, and Issue Solicitations and Purchase Orders for Air Monitoring Equipment and One Vehicle

**SYNOPSIS:** South Coast AQMD is expected to receive grant funds up to \$684,945 from the U.S. EPA for the PM2.5 Program, up to \$236,416 for the NATTS Program and up to \$2,100,000 from the U.S. Government for the Enhanced Particulate Monitoring Program. These actions are to recognize revenue and appropriate funds for the PM2.5, NATTS and Enhanced Particulate Monitoring Programs; appropriate funds for the remaining balances of the U.S. EPA PM2.5, NATTS, PAMS and STAR Programs; transfer and appropriate funds for the Rule 1180 Program; and issue solicitations and purchase orders for air monitoring equipment and one vehicle.

**COMMITTEE:** Administrative, May 10, 2019; Recommended for Approval

**RECOMMENDED ACTIONS:**

1. Recognize revenue up to \$1,908,962 and appropriate funds up to \$1,571,742, upon receipt, into the FYs 2018-19, 2019-20 and/or FY 2020-21 Budgets as set forth in Attachment 1 and further detailed in Attachments 2-8.
2. Transfer and appropriate up to \$750,000 remaining in the Rule 1180 Special Revenue Fund (78) to Science & Technology Advancement's FY 2019-20 Budget (Org 42) as detailed in Attachment 9.
3. Issue solicitations (RFP and/or RFQ) and authorize the Executive Officer or Procurement Manager, in accordance with South Coast AQMD Procurement Policy and Procedure, to issue purchase orders based on 'prior bid, last price', cooperative purchasing or the results of a solicitation process for the following (as listed in Table 1 and further described in this letter):
  - a. Up to two gas dilution systems not to exceed \$22,000;
  - b. Up to two PM10 samplers not to exceed \$19,000; and
  - c. One low emissions vehicle (sedan, truck or van) not to exceed \$40,000.

4. Authorize the Executive Officer or Procurement Manager, in accordance with South Coast AQMD Procurement Policy and Procedure, to issue sole source purchase orders for the following (as listed in Table 2 and further described in this letter):
  - a. Up to two Partisol PM2.5 FRM sequential monitors from Thermo Fisher Scientific, Inc., in an amount not to exceed \$40,000; and
  - b. One Met One Model 1022 PM2.5 continuous FEM monitor from Met One Inc. in an amount not to exceed \$20,000.

Wayne Nastri  
Executive Officer

MMM:JCL:RB:AP

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## **Background**

### PM2.5 Program

Since 1998, U.S. EPA has provided funds under Section 103 for a comprehensive PM2.5 Air Monitoring Program. To date, there are 19 ambient monitoring stations in the South Coast Air Basin (Basin) operating 23 Federal Reference Method (FRM) PM2.5 monitors under U.S. EPA funding and 17 Federal Equivalent Method (FEM/Non-FEM) PM2.5 continuous monitors. In addition, U.S. EPA has supported the expansion of the network to collect ongoing PM2.5 mass and chemical speciation at several sites within the Basin. The chemical speciation of fine particulate matter helps with the characterization of PM2.5 sources, air quality conditions and health impacts. South Coast AQMD is expected to receive up to \$684,945 from the U.S. EPA for the annually funded PM2.5 Program.

### NATTS Program

There are currently 188 hazardous air pollutants (HAPs) or air toxics regulated under the Clean Air Act that are associated with a wide variety of adverse health effects including cancer and neurological effects. U.S. EPA Government Performance Results Act commitments specify a goal of reducing air toxic emissions by 75 percent from 1993 levels to significantly reduce health risks. The NATTS Program was developed to fulfill the need for long-term national HAP monitoring data. In 2007, U.S. EPA expanded the NATTS Program and awarded Section 103 funds to conduct monitoring for toxic air contaminants at two existing monitoring sites, Central Los Angeles and Rubidoux. The air toxics data serves as a continuum between past and future air toxic measurement programs, such as MATES, and allows for more accurate evaluation of toxic trends on a regional basis. South Coast AQMD is expected to receive up to \$236,416 from the U.S. EPA for the annually funded NATTS Program.

### Enhanced Particulate Monitoring Program

South Coast AQMD has been providing enhanced particulate monitoring support as part of a national monitoring program since 2003. Sample collection began in early February 2003 and will continue for the foreseeable future. South Coast AQMD is expected to receive up to \$2,100,000 from the U.S. Government for the annually funded Enhanced Particulate Monitoring Program.

### PAMS Program

In February 1993, the U.S. EPA promulgated PAMS regulations for areas classified as serious, severe or extreme non-attainment for ozone. These regulations require South Coast AQMD to conduct monitoring for ozone precursors with enhanced monitoring equipment at multiple sites. The PAMS Program also funds the meteorological upper air profilers at five locations. Since the onset of the PAMS Program, the U.S. EPA has annually allocated Section 105 supplemental grant funds in support of this requirement.

### U.S. EPA STAR Grant

On June 9, 2014, the U.S. EPA, as part of its Science To Achieve Results (STAR) Program, solicited applications proposing research on empowering communities and individuals to take action to avoid air pollution exposure, using low-cost portable air pollution sensors. Specifically of interest was research on using low-cost portable sensors to understand and avoid air pollution exposure, on the ways that communities and individuals interact with air pollution sensors and their data, on methods for understanding and managing the quality of data from air pollution sensors, and on how sensors and sensor networks compare to existing state-of-the-art air quality monitoring methods. About 100 proposals were received by the U.S. EPA in response to this nationwide solicitation, and South Coast AQMD was awarded \$749,820 to provide California communities with the knowledge necessary to appropriately select, use and maintain sensors and correctly interpret sensor data. On October 7, 2016, the Board recognized \$749,820 in revenue and appropriated \$670,500 to Science & Technology Advancement's FYs 2016-17, 2017-18 and 2018-19 Budgets, Services and Supplies and Capital Outlays Major Objects, to work on this study (the remaining \$79,320 was already included in Salaries and Benefits within Science & Technology Advancement's Budgets).

### Rule 1180

Rule 1180 – Refinery Fenceline and Community Air Monitoring, adopted in December 2017, requires real-time fenceline air monitoring systems and establishes a fee schedule to fund refinery-related community air monitoring systems that will provide air quality information to the public about levels of various criteria air pollutants, VOCs, metals and other compounds at or near the property boundaries of petroleum refineries and in nearby communities. Rule 1180 payments totaling up to \$7,151,297 have been received from the seven major petroleum refineries in the Basin for the planning and implementation of the community air monitoring in two installments on July 1, 2018, and January 30, 2019, and recognized into the Rule 1180 Special Revenue Fund (78).

Beginning January 2020, the refineries will also fund annual operating and maintenance costs for community air monitoring, work pursuant to Rule 301-Regulation III/Permitting and Associated Fees. Revenue in the amount of \$786,000 which had been transferred from the Rule 1180 Special Revenue Fund (78) was originally included in Science & Technology Advancement's FY 2018-19 Budget, Services and Supplies Major Object.

### **Proposal**

The federal revenue to be recognized and FYs 2018-19, 2019-20 and/or 2021-21 appropriations are summarized in Attachments 1 and further described in Attachments 2-8. FY 2019-20 appropriations for Rule 1180 are described in Attachment 9.

#### PM2.5 Program (FYs 2018-19 and/or 2019-20)

U.S. EPA is expected to provide Section 103 Grant funding in an amount up to \$684,945 for the continuation of the PM2.5 Program through March 31, 2020. Revenue for this grant in the amount of \$461,000 has already been included in the budget. This action is to recognize, upon receipt, the remaining revenue up to \$223,945 into the FYs 2018-19 and FY 2019-20 Budgets and appropriate up to \$223,945 into Science & Technology Advancement's FYs 2018-19 and/or 2019-20 Budgets, as set forth in Attachment 2.

#### PM2.5 Program (FY 2018-19)

U.S. EPA provided Section 103 Grant funding to maintain the PM2.5 Program during FY 2018-19. This action is to recognize the remaining balance up to \$37,814 into the FY 2019-20 Budget and appropriate up to \$37,814 into Science & Technology Advancement's FY 2019-20 Budget, as set forth in Attachment 3. U.S. EPA concurs with staff's proposed reallocation.

#### NATTS Program (FY 2019-20)

U.S. EPA is expected to provide Section 103 Grant funding in an amount up to \$236,416 to continue the NATTS Program for the period from July 1, 2019, to June 30, 2020. Revenue for this grant in the amount of \$83,000 has already been included in the FY 2019-20 Budget. This action is to recognize, upon receipt, the remaining revenue up to \$153,416 into the FY 2019-20 Budget and appropriate up to \$153,416 to Science & Technology Advancement's FY 2019-20 Budget, as set forth in Attachment 4. U.S. EPA concurs with staff's proposed allocation.

#### NATTS Program (FY 2018-19)

U.S. EPA provided section 103 Grant funding to maintain the NATTS program during FY 2018-19. This action is to recognize the remaining balance up to \$88,017 into the FY 2019-20 Budget and appropriate up to \$88,017 into Science & Technology Advancement's FY 2019-20 Budget, as set forth in Attachment 5. U.S. EPA concurs with staff's proposed reallocation.

#### Enhanced Particulate Monitoring Program (FY 2019-20)

The South Coast AQMD is expected to receive funding from the U.S. Government for the ongoing Enhanced Particulate Monitoring Program for FY 2019-20 in an amount up to \$2,100,000. This action is to recognize, upon receipt, revenue up to \$896,000 into the FY 2019-20 Budget (\$1,204,000 was already included in the FY 2019-20 Adopted Budget) and appropriate up to \$447,433 into Science and Technology Advancement's FY 2019-20 Budget, Services & Supplies and Capital Outlays Major Objects, as set forth in Attachment 6. (\$1,652,567 relates to Salaries, Employee Benefits, and Indirect Costs).

#### PAMS Program (FY 2018-19)

As in previous years, there is a need to reallocate PAMS funding in the final quarter of the federal fiscal year ending September 30, 2019. This action is to recognize the remaining balance including savings from equipment purchases funded by FY 2018 early adopter funds, up to \$305,287 into the FY 2019-20 Budget and appropriate up to \$305,287 into Science & Technology Advancement's FY 2019-20 Budget, as set forth in Attachment 7. U.S. EPA concurs with staff's proposed reallocation.

#### U. S. EPA STAR Grant (FYs 2019-20 and/or 2020-21)

U.S. EPA has provided funding in Section 103 grant funds for the STAR Grant. Revenue for this grant in the amount of \$111,347 has already been included in the FY 2019-20 Budget. This action is recognize, upon receipt, the remaining revenue up to \$204,483 into the FY 2018-19 Budget and appropriate up to \$315,830 into Science & Technology Advancement's FY 2019-20 and/or 2020-21 Budget as set forth in Attachment 8.

#### Rule 1180

Rule 1180 payments in the amount of \$786,000 were included in the FY 2018-19 Budget from seven major petroleum refineries in the Basin for the planning and implementation of community air monitoring. There is a need to reallocate the estimated remaining balance into the FY 2019-20 Budget. This action is to transfer up to \$750,000 from the Rule 1180 Special Revenue Fund (78) to the General Fund and appropriate up to \$750,000 to Science & Technology Advancement's FY 2019-20 Budget (Org 42), as set forth in Attachment 9.

#### Proposed Purchases through Solicitation Process, 'Prior Bid, Last Price,' and/or Cooperative Agreement

##### *Gas Dilution Systems*

U.S. EPA's PAMS Program requires the measurement of ozone precursors with enhanced monitoring equipment at multiple sites. Periodic calibration of the air monitors is required to meet U.S. EPA quality control criteria. Gas dilution systems are necessary to provide a known concentration of gas standard required for the calibration of air monitoring equipment. The current gas dilution systems are greater than ten years old and are in need of replacement. The approximate cost for two gas dilution systems is \$22,000 (see Table 1). The purchase will be made by "Prior Bid, Last Price" or

through an informal solicitation process as allowed by the South Coast AQMD Procurement Policy and Procedure which authorizes informal bids for equipment under \$25,000.

#### *PM10 Samplers*

U.S. EPA's NATTS Program requires the analysis of air toxics samples collected on filters from PM10 samplers. The current collocated PM10 samplers have been in operation since the inception of the NATTS Program and are in need of replacement. The approximate cost for two PM10 samplers is approximately \$19,000 (see Table 1). The purchase will be made by "Prior Bid, Last Price" or through an informal solicitation process as allowed by the South Coast AQMD Procurement Policy and Procedure which authorizes informal bids for equipment under \$25,000.

#### *Vehicle*

At the outset of the Enhanced Particulate Monitoring Program over 12 years ago, several dedicated vehicles were purchased to meet the mileage intensive needs of the program. Several of these original vehicles have now been driven over 200,000 miles, and the U.S. Department of Homeland Security, which is the funding agency for this program, concurs that replacing one of these vehicles is appropriate. At this time, staff proposes to replace one vehicle with the lowest possible emissions at an estimated cost of \$40,000 through "Prior Bid, Last Price," and/or a Cooperative Purchasing agreement. Low emission vehicles are available from vendors through cooperative purchasing under the State of California, Department of General Services, Procurement Division, and Alternative Fueled Vehicles Contract 1-18-23-23A through H. Low emission sedans, trucks and/or vans will be selected from the vendor on the list with the most competitive price for these types of vehicles. The cost of the vehicle will not exceed \$40,000 (see Table 1).

#### Proposed Purchases through Sole Source Purchase Orders

##### *Partisol PM2.5 FRM Monitor*

The U.S. EPA Section 103 grant award includes one-time funding for the purchase of two FRM sequential PM2.5 samplers from Thermo Fisher Scientific, Inc. The Partisol PM2.5 monitor is the only commercially available FRM sampler still in use in South Coast AQMD's air monitoring network, and it is the only monitor that would allow South Coast AQMD to satisfy U.S. EPA collocation requirements, which dictate that new FRM samplers added to the network must use the same sampler/method code as those that are already in operation without adding additional collocated monitors. The cost of the samplers will not exceed \$40,000 (see Table 2).

### *PM2.5 Continuous FEM Monitor*

The U.S. EPA Section 103 Grant award includes one-time funding of \$20,000 for the purchase of one Met One 1022 PM2.5 continuous FEM monitor. The Met One Model 1022 is the only real-time, continuous PM2.5 mass monitor that employs a unique “in-situ” sampling technique where the beta measurement is kept at a near fixed temperature above ambient conditions minimizing error due to loss of semi-volatile particulate material or excessive moisture in the sample stream. This instrument is being purchased for evaluation of manufacturer claims and has the potential to reduce operational costs associated with running the PM2.5 monitoring network. The cost of the instrument from Met One Inc. will not exceed \$20,000 (see Table 2).

### **Sole Source Justification**

Section VIII.B.3 of the Procurement Policy and Procedure identifies four major provisions under which a sole source award funded, in whole or in part with federal funds, may be justified. Specifically, this request for sole source award is made under the provision B.3.a.: The item is available only from a single source. The Partisol PM2.5 FRM monitor from Thermo Fisher Scientific, Inc., is the only instrument that would allow South Coast AQMD to satisfy U.S. EPA collocation requirements, which dictate that new FRM samplers added to the network must use the same sampler/method code as those that are already in operation within the network. Similarly, Met One Inc. is the only manufacturer of a real-time, continuous PM2.5 mass monitor that employs a unique “in-situ” sampling technique. This purchase is to evaluate the Met One Model 1022 performance claims.

### **Resource Impacts**

EPA Section 103 Grant funding will support the continuation of the PM2.5 Monitoring Program, including equipment and services and supplies necessary to meet the objectives of the PM2.5 Monitoring Program.

U.S. EPA Section 103 Grant funding will support the continuation of the NATTS Monitoring Program, including equipment, contracts and supplies necessary to meet the objectives of the NATTS Program.

U.S. Government funding will fully support the Enhanced Particulate Monitoring Program.

The U.S. EPA’s remaining FY 2018-19 PAMS Program funds will help support continued efforts under the PAMS Program.

The U.S. EPA remaining FY 2018-19 STAR Grant funds will help support continued efforts under the STAR Grant.

Initial and final payments required from petroleum refineries under Rule 1180 will provide sufficient resources to plan and establish the required community air monitoring program. Future annual funding will provide sufficient resources for the ongoing community air monitoring operation and maintenance through Rule 301-Regulation III/Permitting and Associated Fees.

**Table 1  
Proposed Purchases through Solicitation Process, ‘Prior Bid, Last Price,’ and/or  
Cooperative Agreement Purchase Orders**

<b>Description</b>	<b>Qty</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Gas Dilution Systems	2	PAMS (26 <sup>th</sup> Year)	\$22,000
PM10 Samplers	2	NATTS FY 2019-20	\$19,000
Vehicle	1	U.S. Government FY 2019-20	\$40,000
<b>Total</b>			<b>Not to Exceed \$81,000</b>

**Table 2  
Proposed Purchases through Sole Source Purchase Orders**

<b>Description</b>	<b>Qty</b>	<b>Funding Source</b>	<b>Estimated Cost</b>
Partisol PM2.5 FRM Monitor	2	PM2.5 FY 2019-20	\$40,000
PM2.5 Continuous FEM Monitor	1	PM2.5 FY 2019-20	\$20,000
<b>Total</b>			<b>Not to Exceed \$60,000</b>

**Attachments**

1. Proposed Federal Revenues and Expenditures for FYs 2018-19, 2019-20 and/or 2020-21
2. Proposed PM2.5 Expenditures for FYs 2018-19 and/or 2019-20
3. Proposed PM2.5 Expenditures for FY 2019-20 (Remaining Prior Year’s Balance)
4. Proposed NATTS Expenditures for FY 2019-20
5. Proposed NATTS Expenditures for FY 2019-20 (Remaining FY 2018-19 Balance)
6. Proposed Enhanced Particulate Monitoring Expenditures for FY 2019-20
7. Proposed 26th Year PAMS Expenditures for FY 2019-20 (Remaining FY 2018-19 Balance)
8. Proposed U.S. EPA STAR Grant Expenditures for FYs 2019-20 and/or 2020-21 (Remaining FY 2018-19 Balance)
9. Proposed Rule 1180 Expenditures for FY 2019-20 (Remaining FY 2018-19 Balance)



**Attachment 1**  
**Proposed Federal Revenues and Expenditures for FYs 2018-19, 2019-20, and/or 2020-21**

<b>Program Year</b>	<b>Funding Agency</b>	<b>Program Name</b>	<b>Proposed Revenues</b>	<b>Proposed Expenditures</b>	<b>Detailed Appropriations</b>
FYs 2018-19 and/or 2019-20	EPA-Section 103	PM2.5 Program	\$223,945	\$223,945	Attachment 2
FY 2018-19*	EPA-Section 103	PM2.5 Program	\$37,814	\$37,814	Attachment 3
FY 2019-20	EPA-Section 103	NATTS	\$153,416	\$153,416	Attachment 4
FY 2018-19*	EPA-Section 103	NATTS	\$88,017	\$88,017	Attachment 5
FY 2019-20	U.S. Govt.	Enhanced Particulate Monitoring**	\$896,000	\$447,433	Attachment 6
FY 2018-19*	EPA-Section 105	PAMS	\$305,287	\$305,287	Attachment 7
FY 2018-19 and/or 2020-21*	EPA-Section 103	U.S. EPA STAR Grant**	\$204,483	\$315,830	Attachment 8
			\$1,908,962	\$1,571,742	

\*Recognize revenue and appropriate funds representing the remaining balance from FY 2018-19.

\*\*The difference between the proposed revenue and expenditure amounts is due to the revenue estimate included in the FY 2019-20 Budget that can vary from year to year.

**Attachment 2**  
**Proposed PM2.5 Expenditures for FYs 2018-19 and/or 2019-20**

Account Description	Account Number	Program Code	Estimated Expenditures*
<b>Services &amp; Supplies Major Object:</b>			
Rents and Leases Structure	67350	47500	\$10,000
Maintenance of Equipment	67600	47500	\$62,500
Building Maintenance	67650	47500	\$10,000
Travel	67800	47500	\$6,000
Laboratory Supplies	68050	47500	\$62,500
Office Expenses	68100	47500	\$2,945
Small Tools, Instruments, Equipment	68300	47500	\$10,000
<b>Total Services &amp; Supplies Major Object:</b>			<b>\$163,945</b>
<b>Capital Outlays Major Object:</b>			
Partisol PM2.5 FRM Monitor (2)	77000	47500	\$40,000
PM2.5 Continuous FEM Monitor (1)	77000	47500	\$20,000
<b>Total Capital Outlays Major Object:</b>			<b>\$60,000</b>
<b>Total Appropriations</b>			
			<b>\$223,945</b>

Note: Salaries and Benefits are already included in the adopted FYs 2018-19 and 2019-20 Budgets.

\*Funds not expended by June 30, 2019, will be carried over to FY 2019-20.

**Attachment 3**  
**Proposed PM2.5 Expenditures for FY 2019-20**  
**(Remaining Prior Year's Balance)**

<b>Account Description</b>	<b>Account Number</b>	<b>Program Code</b>	<b>Initial Appropriation*</b>	<b>Appropriations not to Exceed</b>
Maintenance of Equipment	67600	47500	\$4,000	\$18,907
Laboratory Supplies	68050	47500	\$4,000	\$18,907
<b>Total Appropriations</b>			<b>\$8,000</b>	<b>\$37,814</b>

\*This is the estimated amount for the first quarter of FY 2019-20. Any remaining amount will be appropriated upon reconciliation of FY 2018-19 expenditures.

**Attachment 4**  
**Proposed NATTS Expenditures for FY 2019-20**

Account Description	Account Number	Program Code	Estimated Expenditures
<b>Services &amp; Supplies Major Object:</b>			
Professional and Specialized Services	67450	47468	\$1,000
Maintenance of Equipment	67600	47468	\$56,707
Travel	67800	47468	\$3,000
Laboratory Supplies	68050	47468	\$71,710
Office Expenses	68100	47468	\$1,000
Small Tools, Instruments, Equipment	68300	47468	\$999
<b>Total Services &amp; Supplies:</b>			<b>\$134,416</b>
<b>Capital Outlays Major Object:</b>			
PM10 Monitors (2)	77000	47468	\$19,000
<b>Total Capital Outlays:</b>			<b>\$19,000</b>
<b>Total Appropriations</b>			<b>\$153,416</b>

Note: Salaries, Benefits and Indirect Costs are included in the FY 2019-20 Budget.

**Attachment 5**  
**Proposed NATTS Expenditures for FY 2019-20**  
**(Remaining FY 2018-19 Balance)**

<b>Account Description</b>	<b>Account Number</b>	<b>Program Code</b>	<b>Initial Appropriation*</b>	<b>Appropriations not to Exceed</b>
<b>Services &amp; Supplies Major Object:</b>				
Professional and Specialized Services	67450	47468	\$600	\$2,429
Demurrage	67550	47468	\$1,000	\$4,350
Maintenance of Equipment	67600	47468	\$7,000	\$30,300
Travel	67800	47468	\$700	\$1,435
Laboratory Supplies	68050	47468	\$10,000	\$41,001
Office Expenses	68100	47468	\$250	\$1,002
Small Tools, Instruments, Equipment	68300	47468	\$1,500	\$7,500
<b>Total Services &amp; Supplies:</b>			<b>\$21,050</b>	<b>\$88,017</b>
<b>Total Appropriations</b>			<b>\$21,050</b>	<b>\$88,017</b>

\*This is the estimated amount for the first quarter of FY 2019-20. Any remaining amount will be appropriated upon reconciliation of FY 2018-19 expenditures.

**Attachment 6**  
**Proposed Enhanced Particulate Monitoring Expenditures for FY 2019-20**

Account Description	Account Number	Program Code	Estimated Expenditures
<b>Salaries &amp; Employee Benefits Major Object:</b>			
Overtime	52000	44505	\$50,000
<b>Total Salaries &amp; Employee Benefits Major Object:</b>			<b>\$50,000</b>
<b>Services &amp; Supplies Major Object:</b>			
Temporary Agency Services	67450	47505	\$254,000
Maintenance of Equipment	67600	47505	\$1,200
Building Maintenance	67650	47505	\$500
Auto Mileage	67700	47505	\$99,833
Clothing	68800	47505	\$500
Office Expenses	68100	47505	\$200
Small Tools, Instruments, Equipment	68300	47505	\$1,200
<b>Total Services &amp; Supplies:</b>			<b>\$357,433</b>
<b>Capital Outlays Major Object:</b>			
Vehicle (1)	77000	47505	\$40,000
<b>Total Capital Outlays:</b>			<b>\$40,000</b>
<b>Total Appropriations</b>			<b>\$447,433</b>

Note: Salaries, Benefits and Indirect Costs (excluding overtime) are included in the FY 2019-20 Budget.

**Attachment 7**  
**Proposed 26th Year PAMS Expenditures for FY 2019-20**  
**(Remaining FY 2018-19 Balance)**

<b>Account Description</b>	<b>Account Number</b>	<b>Program Code</b>	<b>Initial Appropriation*</b>	<b>Appropriations not to Exceed</b>
<b>Services &amp; Supplies Major Object:</b>				
Rents & Leases Equipment	67300	47530	\$100	\$500
Rents & Leases Structure	67350	47530	\$2,000	\$6,102
Professional and Specialized Services	67450	47530	\$25,000	\$85,602
Temp Agency Services	67460	47530	\$1,000	\$9,000
Demurrage Expenses	67550	47530	\$2,500	\$6,388
Maintenance of Equipment	67600	47530	\$17,500	\$50,102
Building Maintenance	67650	47530	\$2,000	\$19,048
Travel	67800	47530	\$1,000	\$6,749
Communications	67900	47530	\$500	\$5,973
Laboratory Supplies	68050	47530	\$10,000	\$36,502
Office Expense	68100	47530	\$1,000	\$10,800
Office Furniture	68200	47530	\$250	\$1,200
Small Tools, Instruments, Equipment	68300	47530	\$5,000	\$31,321
Training	69500	47530	\$1,500	\$14,000
<b>Total Services &amp; Supplies Major Object:</b>			<b>\$69,350</b>	<b>\$283,287</b>
<b>Capital Outlays Major Object:</b>				
Gas Dilution Systems (Up to 2, partially paid with remaining \$19,722 Early Adopter funds)	77000	47530	\$0	\$22,000
<b>Total Capital Outlays Major Object:</b>			<b>\$0</b>	<b>\$22,000</b>
<b>FY 2019-20 Appropriations</b>			<b>\$69,350</b>	<b>\$305,287</b>

\*This is the estimated amount for the first quarter of FY 2019-20. Any remaining amount will be appropriated upon reconciliation of FY 2018-19 expenditures.

**Attachment 8**  
**Proposed U.S. EPA STAR Grant Expenditures for FYs 2019-20 and/or 2020-21**  
**(Remaining FY 2018-19 Balance)**

<b>Account Description</b>	<b>Account Number</b>	<b>Program Code</b>	<b>Initial Appropriation*</b>	<b>Appropriations not to Exceed</b>
<b>Services &amp; Supplies/ Capital Outlays Major Objects:</b>				
Sensor Purchase (@ \$1,000 per sensor)	68300	43246	\$500	\$2,456
Lab Consumables	68050	43246	\$2,500	\$9,678
Community Groups/Study Participants	67450	43246	\$35,000	\$140,386
UCLA (Sub-recipient)	67450	43246	\$12,500	\$50,500
BAAQMD, Sacramento AQMD, other participating Air Districts	67450	43246	\$22,500	\$90,000
Outreach Activities – Workshops / Public Meetings	67450	43246	\$5,500	\$22,810
<b>Total Services &amp; Supplies/ Capital Outlays Major Objects:</b>			<b>\$78,500</b>	<b>\$315,830</b>
<b>Total Appropriations</b>			<b>\$78,500</b>	<b>\$315,830</b>

\* This is the estimated amount for the first quarter of FY 2019-20. Any remaining amount will be appropriated upon reconciliation of FY 2018-19 expenditures.



**Attachment 9**  
**Proposed Rule 1180 Expenditures for FY 2019-20**  
**(Remaining FY 2018-19 Balance)**

<b>Account Description</b>	<b>Account Number</b>	<b>Initial Appropriation*</b>	<b>Appropriations not to Exceed</b>
Rents and Leases Structures	67350	\$60,000	\$250,000
Professional and Specialized Services	67450	\$40,000	\$175,000
Temporary Agency Services	67460	\$12,500	\$50,000
Maintenance of Equipment	67600	\$12,500	\$50,000
Building Maintenance	67650	\$25,000	\$100,000
Auto Mileage	67700	\$10,000	\$40,000
Communications	67900	\$2,500	\$10,000
Laboratory Supplies	68050	\$6,000	\$25,000
Office Expense	68100	\$6,000	\$25,000
Small Tools	68300	\$6,000	\$25,000
<b>Total Appropriations</b>		<b>\$180,500</b>	<b>\$750,000</b>

\*This is the estimated amount for the first quarter of FY 2019-20. Any remaining amount will be appropriated upon reconciliation of FY 2018-19 expenditures.