

BOARD MEETING DATE: May 3, 2024

AGENDA NO. 4

**PROPOSAL:** Recognize Revenue, Appropriate and Transfer Funds, Issue Solicitation and Purchase Order for One Vehicle

**SYNOPSIS:** South Coast AQMD is expected to receive grant funds up to \$2,200,000 from the U.S. Government for the Enhanced Particulate Monitoring Program. This action is to recognize revenue, appropriate and transfer funds between Major Objects in Monitoring and Analysis Budget to realign expenditures, and issue a solicitation and purchase order for one vehicle.

**COMMITTEE:** Administrative, April 12, 2024; Recommended for Approval

**RECOMMENDED ACTIONS:**

1. Recognize revenue and appropriate up to \$444,490 (\$1,755,510 is recognized in FYs 2023-24 and/or 2024-25 Budgets for Salaries & Employee Benefits) into the Monitoring and Analysis (MAD) FYs 2023-24 and/or 2024-25 Budgets as set forth in Attachment 1;
2. Transfer up to \$350,000 from MAD's FYs 2023-24 and/or 2024-25 Budget, Salaries and Employee Benefits Major Object (Org. 46), to Services & Supplies Major Object (Org. 47), Temporary Agency Account as needed to realign expenditures for the Enhanced Particulate Monitoring Program; and
3. Authorize the Procurement Manager, in accordance with South Coast AQMD's Procurement Policy and Procedures, to issue a purchase order, based on solicitation or cooperative agreement for one vehicle as listed in Table 1.

Wayne Nastri  
Executive Officer

JCL:AP:RMB:ld:ir:eq

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**Background**

South Coast AQMD has provided enhanced particulate monitoring support as part of a national monitoring program since 2003. South Coast AQMD is expected to receive \$2,200,000 in grant funds from the U.S. Government for the operation and maintenance of the Enhanced Particulate Monitoring Program for FY 2023-24 and/or FY 2024-25.

**Proposal**

This action is to recognize revenue upon receipt, and appropriate estimated funds up to the amount of \$444,490 (with the remainder of \$1,755,510 to be included in Salaries and Employee Benefits within the FY 2023-24 and/or FY 2025-25 Budgets) into Services & Supplies, and Capital Outlays Major Object in MAD’s FY 2023-24 and/or FY 2024-25 as set forth in Attachment 1.

Temporary staffing is currently needed to help support the Enhanced Particulate Monitoring Program. This action is to approve a transfer of up to \$350,000 from the Salaries & Employee Benefits Major Object to the Services & Supplies Major Object, as needed, to realign expenditures between Major Objects.

*Vehicle*

The Enhanced Particulate Monitoring Program allocates dedicated vehicles as part of the annual budget to support sample collection and other operations and maintenance activities. These vehicles undergo regular replacement due to high mileage and prohibitive repair costs. Staff proposes to purchase a vehicle to continue to fill operational needs (see Table 1). The vehicle will be selected through a solicitation process or 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 1-22-23-23A through I. The estimated cost of the vehicle is \$49,000 (Table 1).

**Resource Impacts**

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

**Table 1  
Proposed Purchase through an RFQ Process or Cooperative Agreement**

<b>Description</b>	<b>Qty</b>	<b>Funding Source</b>	<b>Estimated Amount</b>
Vehicle	1	U.S. Government FYs 2023-24 and/or 2024-25	\$49,000
<b>Total</b>			<b>\$49,000</b>

**Attachment**

Proposed Enhanced Particulate Monitoring Expenditures for FYs 2023-24 and/or 2024-25

**ATTACHMENT**

**Proposed Enhanced Particulate Monitoring Expenditures for  
FYs 2023-24 and/or 2024-25**

<b>Account Description</b>	<b>Account Number</b>	<b>Program Code</b>	<b>Estimated Expenditures*</b>
<b>Salaries &amp; Employee Benefits</b>			
<b>Major Object:</b>			
Overtime	52000	46505	\$41,000
<b>Total Salaries &amp; Employee Benefits</b>			
<b>Major Object:</b>			<b>\$41,000</b>
<b>Services &amp; Supplies Major Object:</b>			
Temporary Agency Services	67460	47505	\$235,277
Maintenance of Equipment	67600	47505	\$1,000
Building Maintenance Operation	67650	47505	\$400
Auto Mileage	67700	47505	\$108,613
Travel	67800	47505	\$6,000
Clothing and Safety Equipment	68000	47505	\$2,000
Office Expense	68100	47505	\$200
Small Tools, Instruments, Equipment	68300	47505	\$1,000
<b>Total Services &amp; Supplies Major</b>			
<b>Object:</b>			<b>\$354,490</b>
<b>Capital Outlay Major Object:</b>			
Vehicle (1)	77000	47505	\$49,000
<b>Total Capital Outlay Major Object:</b>			<b>\$49,000</b>
<b>Total Appropriations</b>			<b>\$444,490</b>

Note: Salaries, Benefits, and Indirect Costs (excluding overtime) are included in the FYs 2023-24 and/or 2024-25 Budget.

\*Funds not expended by June 30, 2024 will be carried over to FY 2024-25.