JUNE 2019 BOARD MEETING

for Yakima Regional Clean Air Agency

AGENDA

June 13, 2019
Regular Board Meeting
2:00 p.m.

AGENDA

Regular Meeting

1. **Call to Order**

2. **Roll Call**

3. **Additions or Deletions to the Agenda**

4. **Public Comments**
   If you wish to address any matter relevant to the business of the Board, you may do so now. Please approach the podium, state your name and the item you wish to address. Please limit your comments to three (3) minutes.

5. **FY2020 Budget Hearing**
   The Chairman of the Board will open the Public Hearing to accept public testimony on the proposed agency FY2020 budget. After hearing all public testimony, the Chairman will then close the hearing. Action will be taken on the proposed FY 2020 Budget during the regular Board meeting.

6. **Approval of Consent Agenda**
   - 6.1 Study Session Summary – May 2019
   - 6.2 Board Meeting Summaries – April & May 2019
   - 6.3 Accept YRCAA April & May 2019 Monthly Activity Reports

7. **Regular Agenda**
   - 7.1 Executive Director's Report

8. **Action Items**
   - 8.1 Fiscal Vouchers and Payroll Authorization Transfers for April & May 2019
   - 8.2 Proposed FY 2020 Budget

9. **Other business**

10. **Adjournment**

CONSENT AGENDA ITEMS

SUMMARY OF THE GOVERNING
BOARD OF DIRECTORS
STUDY SESSION

May 9, 2019

Location and Time:
Yakima City Hall Council Chambers **1:30 pm**

STUDY SESSION

Review FY 2019 Budget Summary and Proposed FY 2020 Budget

Ms. Haas called the study session to order at 1:30 p.m.

Due to technical difficulties the Budget Power Point presentation was not able to be viewed on the room Televisions.

Executive Director Keith Hurley spoke to paper copies of a power point presentation summarizing the projected final FY 2019 Budget and the proposed FY 2020 Budget (See Attached Presentation). In his presentation Director Hurley covered the process for announcing the public comment period for the new budget and the public hearing to be held during the upcoming June Board meeting. He discussed the four-part budget format and strategies used in estimating the FY 2020 Budget. He then listed and explained the three tasks used in formulating a new budget. Director Hurley explained the eleven FY 2020 Budgetary Notes and presented nine year comparisons of Salary & Benefits and Base Operations Supplies & Services. Director Hurley continued with a discussion on the Budgetary Issues and concluded by presenting the agency's proposed FY 2020 Budget Revenue and Expenditures. (*10:20)*

Ms. Haas asked if there were any questions.

Dr. Steven Jones voiced his concern regarding the percentage of funding being spent on professional services, specifically legal services representing approximately 5% of total budgetary costs associated with defending the agency against lawsuits. Dr. Jones asked if using those funds to defend itself against lawsuits forces the agency to reduce the amount services it provides to the public and Director Hurley agreed, stating that the expenditures for legal fees could be put to better use. *(11:27)*

Ms. Haas adjourned the Study Session at 1:41 pm

SUMMARY OF THE GOVERNING
BOARD OF DIRECTORS
REGULAR BOARD MEETING

April 11, 2019

Location and Time:
Yakima City Hall Council Chambers **2:00 pm**

REGULAR MEETING

1. Chair DeVaney *called the meeting to order at 2:00 p.m.*

2. Christa Owen, Clerk of the Board, *conducted roll call. There was a quorum. 02:22*

PRESENT WERE:	
BOARD MEMBERS: Steven Jones, Ph.D., County Representative Jon DeVaney, Member-at-Large Norm Childress, County Commissioner **ABSENT:** Carmen Mendez, Large City Representative	**LEGAL COUNSEL:** Gary Cuillier **STAFF:** Keith Hurley, Executive Director Christa Owen, Clerk of the Board

3. Additions or Deletions to the Agenda *02:39*

Director Hurley stated there were none.

4. Public Comment *02:46*
Chair DeVaney asked "If there is a member of the public who would like to address the board on any matter relative to the business of the board, you may do so now. Please approach the podium and, state your name and the item you wish to address. Please limit your comments to three minutes."

Sandy Braden with Friends of Toppenish Creek (FOTC) approached the podium. Ms. Braden expressed her regret for not having attended the Community forum and was looking for a recap of the event. Chair DeVaney recommended Ms. Braden visit YRCAA's website, the location of where she could find the lengthy audio recording of the forum and Dr. Tahat's power point presentation. Ms. Braden wanted to know if any adjustments were made to the current process of how violations are enforced during the forum. Specifically towards issuing a violation to a person who purchased the wrong type of permit or to a person who was issued an incorrect permit by an agent. Lastly, Ms. Braden confirmed the general locations to purchase the different types of burn permits available in Yakima County.

Chair DeVaney confirmed that no policy changes were made in regard to the process of enforcing or issuing burn permit violations at the Community Forum.

5. Consider Approving the Consent Agenda Items 5.1 and 5.2 *07:18*

5.1 Board Meeting Minutes – March 2019

5.2 Accept YRCAA February 2019 Monthly Activity Report

Chair DeVaney called for a motion to approve the Consent Agenda.
Commissioner Childress made the motion. **Dr. Jones** seconded

During discussion, Dr**.** Jones brought up the need to amend the minutes concerning the wording about the board discussing items brought up in public comments. Chair DeVaney gave clarification on which specific changes needed to be made in the sentence that states "The Board shall only hear and discuss comments". He stated the line should instead state "The board shall only hear comments and ask clarifying questions, and shall not take action during the comment period".

Chair DeVaney then asked if there was a motion to amend the minutes as discussed.
Dr. Jones made the motion. **Commissioner Childress** seconded

Chair DeVaney called for a motion to approve the Consent Agenda with the amended language.
Dr. Jones made the motion. **Commissioner Childress** seconded

The motion was approved.

6. Regular Agenda *11:39*

Director Hurley summarized the Executive Directors report, touching on the Agency having sent out the response to the Civil Rights complaint from EPA. Director Hurley provided a time frame in accordance with RCW 70.94.092 for the Fiscal Year 2020 proposed budget comment period. He then briefed the board on the third attempt to nominate a Small City Representative Replacement projected timeline. He provided the additional advertising information on the announcement that will run in the April 22 edition of YVGOC Newsletter. Then Director Hurley concluded his report by reading from the graphs PM2.5 Monthly Air Monitoring Data.

7. Action Items *16:38*

7.1 Fiscal Vouchers and Payroll Authorization Transfers for March 2019

Dr. Jones motioned to approve **Commissioner Childress** seconded
Motion approved with no dissension.

8. Other Business *17:00*

Dr. Hasan Tahat gave a presentation on the updating of the Preliminary Planning Report. Dr. Tahat spoke about YRCAA Regulation1 requires updating for the following reasons:

- Washington Administrative Codes (WACs) that are no longer in effect
- outdated WACs
- a control area that is no longer relevant to the agency's mission
- repealed sections of the previously adopted Regulation 1
- It is required to be updated before the agency can submit the federally required updates to the county's Carbon Monoxide (CO) or PM_{10} Limited Maintenance Plans (LMPs).

Dr. Tahat concluded with his presentation by reassuring the board, that once the agency completes the draft, the board will have the opportunity to review.

Chair DeVaney inquired on an estimated timeline of when to expect the submittal of the updated draft. Dr. Tahat advised the board that the process could take up to 1 year or more because coordinating available time between two large entities' The Department of Ecology as well as EPA would be the conflict.

Commissioner Childress asked about the mandated timelines and questioned why there had been so much time between updating periods. He also inquired on what happens after the fact, when would the next update occur. Dr. Tahat described the detailed process; once the state and EPA have coordinated a time to review section by section then it would be hard to estimate.

Director Hurley explained the difference between requirements with updating the limited maintenance plan and the changes with regulation. Director Hurley was not able to give a reason why updates were not conducted with the agency's report but assured moving forward offering regular updates in the future.

Dr. Jones wanted clarification on if the agency was in compliance with all the current Washington Administrative Codes (WACs). Director Hurley clarified the agency is enforcing them but the agency's rules do not reflect the updated listing of the (WACs).

Dr. Jones motioned to adjourn the meeting. **Commissioner Childress** seconded
The motion was passed with no dissension

Chair DeVaney adjourned the meeting at 3:31 p.m.

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Jon DeVaney, Board Chairman

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Christa Owen, Clerk of the Board

SUMMARY OF THE GOVERNING
BOARD OF DIRECTORS
REGULAR BOARD MEETING

May 9, 2019

Location and Time:
Yakima City Hall Council Chambers **2:00 pm**

REGULAR MEETING

1. Ms. Ranie Haas *called the meeting to order at 2:00 p.m.*

2. Christa Owen, Clerk of the Board, *conducted roll call. There was not a quorum. 31:07*

PRESENT WERE: Steven Jones, Ph.D., County Representative Ranie Haas, Alternate, Member at large	
BOARD MEMBERS: Steven Jones, Ph.D., County Representative Ranie Haas, Alternate, Member at large Carmen Mendez, Large City Representative Jon DeVaney, Member-at-Large Norm Childress, County Commissioner **ABSENT:** Carmen Mendez, Large City Representative Jon DeVaney, Member-at-Large Norm Childress, County Commissioner	**LEGAL COUNSEL:** Gary Cuillier **STAFF:** Keith Hurley, Executive Director Christa Owen, Clerk of the Board

3. Additions or Deletions to the Agenda *31:20*
Executive Director Hurley announced that due to the Board not having a quorum there would be no action taken during the meeting. The listed Consent Agenda items and any Action Items were to be carried over for action at the June Board meeting.

4. Public Comment *32:10*
Ms. Haas asked "If there is a member of the public who would like to address the board on any matter relative to the business of the board, you may do so now. Please approach the podium and, state your name and the item you wish to address. Please limit your comments to three minutes."

Jean Mendoza (From White Swan) addressed the following items: the study session, composition of the board, State Implementation Plan (SIP) process, ammonia study and comments on previous minutes. Ms. Mendez stated she had sent emails to the board members

CLEAN AIR

regarding YRCAA Regulation 1. Ms. Mendoza felt the Regulation 1 had several issues that needed to be addressed. She continued with reading the results from Friends of Toppenish Creek ammonia study that was conducted between Sunnyside and Grandview. She then voiced her concerns with the agency's ability to perform effectively with the reduction of staff members. Ms. Mendoza concluded with an inquiry regarding the process YRCAA followed to determine its raises or who evaluates if an employee reaches any specific goals. *37:49*

5. Consent Agenda (No Action Taken)
All items listed on the Consent Agenda were carried over for action at the June Board meeting.

6. Regular Agenda
Director Hurley summarized the Executive Director report, touching on the American Lung Association's official release of their report "State of the Air 2019". Director Hurley then briefed the board on Washington State Department of Ecology's (WSDOE) response letter to Friends of Toppenish Creek's (FOTC) request to open a formal review of the YRCAA. He also provided an updated time line for the Small City Representative selection process. Director Hurley concluded his report by briefly reviewing the graphs for the Air Monitoring Data. *42:37*

7. Action Items (No Action Taken)
All items listed under Action Items were carried over for action at the June Board meeting.

8. Other Business *43:17*
There was no other business.

Ms. Haas *adjourned the meeting at 2:15 p.m.*

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Jon DeVaney, Board Chairman

____
Christa Owen, Clerk of the Board

Date of Release: May 3, 2019
Date of Consideration: May 10, 2019
To: Board of Directors
From: Office of the Executive Director
Subject: Monthly Activity Report

Activity	FY18	Feb. 19	Mar. 19	April. 19	FY18 thru April.	FY19 thru April.
Minor Source Inspections	97	5	8	8	65	81
Complaints Received	166	12	6	9	132	90
NOVs Issued	74	3	1	9	46	47
AODs Issued	4	2	1	0	3	5
Warning Notices Issued	2	2	1	0	2	6
NOPs Issued	33	5	1	0	22	14
SEPA Reviews	275	29	24	37	191	262
AOP Applications Received	0	1	0	0	0	1
AOPs Issued or Renewed	0	0	0	0	0	0
Deviations/Upsets Reported	11	1	0	1	9	10
AOP Inspections	4	1	0	0	2	4
Public Workshops	1	0	0	0	1	0
Media Events	0	0	0	0	0	0
Media Contacts	18	2	0	2	15	17
Education Outreach Events	9	0	0	0	8	3
Sources Registered	343	90	55	52	328	281
NSR Applications Received	19	2	3	0	12	11
NSR Approvals Issued-Temporary	0	0	0	0	0	0
NSR Approvals Issued-Permanent	12	5	4	2	8	18
NODRs Received	236	16	18	21	160	177
Agricultural Burn Permits Issued	174	34	27	27	142	144
Conditional Use Permits Issued	8	0	1	2	6	13
Residential Burn Permits Issued	917	0	34	428	410	474
Burn Ban Days	66	13	0	0	66	63
Public Records Requests Fulfilled	26	2	1	1	18	25

Acronyms:

AOP - Air Operating Permit; **NODR** - Notification of Demolition and Renovation; **NOP** - Notice of Penalty; **NOV** - Notice of Violation; **NSR** - New Source Review; **SEPA** - State Environmental Policy Act

Date of Release: June 6, 2019
Date of Consideration: June 13, 2019
To: Board of Directors
From: Office of the Executive Director
Subject: Monthly Activity Report

Activity	FY18	Mar.19	Apr.19	May. 19	FY18 thru May	FY19 thru May
Minor Source Inspections	97	8	8	33	69	114
Complaints Received	166	6	9	13	222	103
NOVs Issued	74	1	9	12	96	59
AODs Issued	4	1	0	0	16	5
Warning Notices Issued	2	1	0	0	16	6
NOPs Issued	33	1		2	54	16
SEPA Reviews	275	24	37	26	181	288
AOP Applications Received	0	0	0	0	1	1
AOPs Issued or Renewed	0	0	0	0	4	0
Deviations/Upsets Reported	11	0	1	3	11	13
AOP Inspections	4	0	0	0	5	4
Public Workshops	1	0	0	0	0	0
Media Events	0	0	0	0	0	0
Media Contacts	18	0	2	0	10	17
Education Outreach Events	9	0	0	0	5	3
Sources Registered	343	55	52	22	364	303
NSR Applications Received	19	3	0	1	22	12
NSR Approvals Issued-Temporary	0	0	0	0	0	0
NSR Approvals Issued-Permanent	12	4	2	0	23	18
NODRs Received	236	18	21	28	200	205
Agricultural Burn Permits Issued	174	27	27	10	182	154
Conditional Use Permits Issued	8	1	2	2	4	15
Residential Burn Permits Issued	917	34	428	209	1162	683
Burn Ban Days	66	0	0	0	63	63
Public Records Requests Fulfilled	26	1	1	2	47	27

Acronyms:
AOP - Air Operating Permit; **NODR** - Notification of Demolition and Renovation; **NOP** - Notice of Penalty; **NOV** - Notice of Violation; **NSR** - New Source Review; **SEPA** - State Environmental Policy Act

REGULAR

MEETING

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

Executive Memorandum

Date of Release:	June 6, 2019
Date of Consideration:	June 13, 2019
To:	The YRCAA Board of Directors
From:	Office of the Executive Director
Subject:	Executive Director's Report for June 2019

Keith McHugh

1. **Final EPCRA Amendments clarifying reporting requirements of air emissions from animal waste at farms signed.**
On June 4, 2019, U.S. Environmental Protection Agency (EPA) Administrator Andrew Wheeler signed the final rule amending the emergency release notification regulations under the Emergency Planning and Community Right-to-Know Act (EPCRA). The amendments clarify that reporting of air emissions from animal waste at farms is not required under EPCRA. The final rule maintains consistency between the emergency release notification requirements of EPCRA and the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) in accordance with the statutory text and framework of EPCRA.

2. **Proposed FY 2020 Budget Public Comments**
The Executive Director received and considered the attached public comments on the proposed FY 2020 Budget from Jean Mendoza, on behalf of Friends of Toppenish Creek (FOTC). The comments are now submitted for the public record. The proposed budget remains unchanged.

3. **Community Forum**
The agency will be conducting a community forum at 1pm on Monday, June 17, 2019, at the agency office located at 186 Iron Horse Court, Suite 101, Yakima, WA. 98901. Topic for discussion is the YRCAA Compliant Program.

4. **Compliance & Engineering**
The following table itemizes, by type, the complaints received and the number of NOVs issued for the month of May 2019:

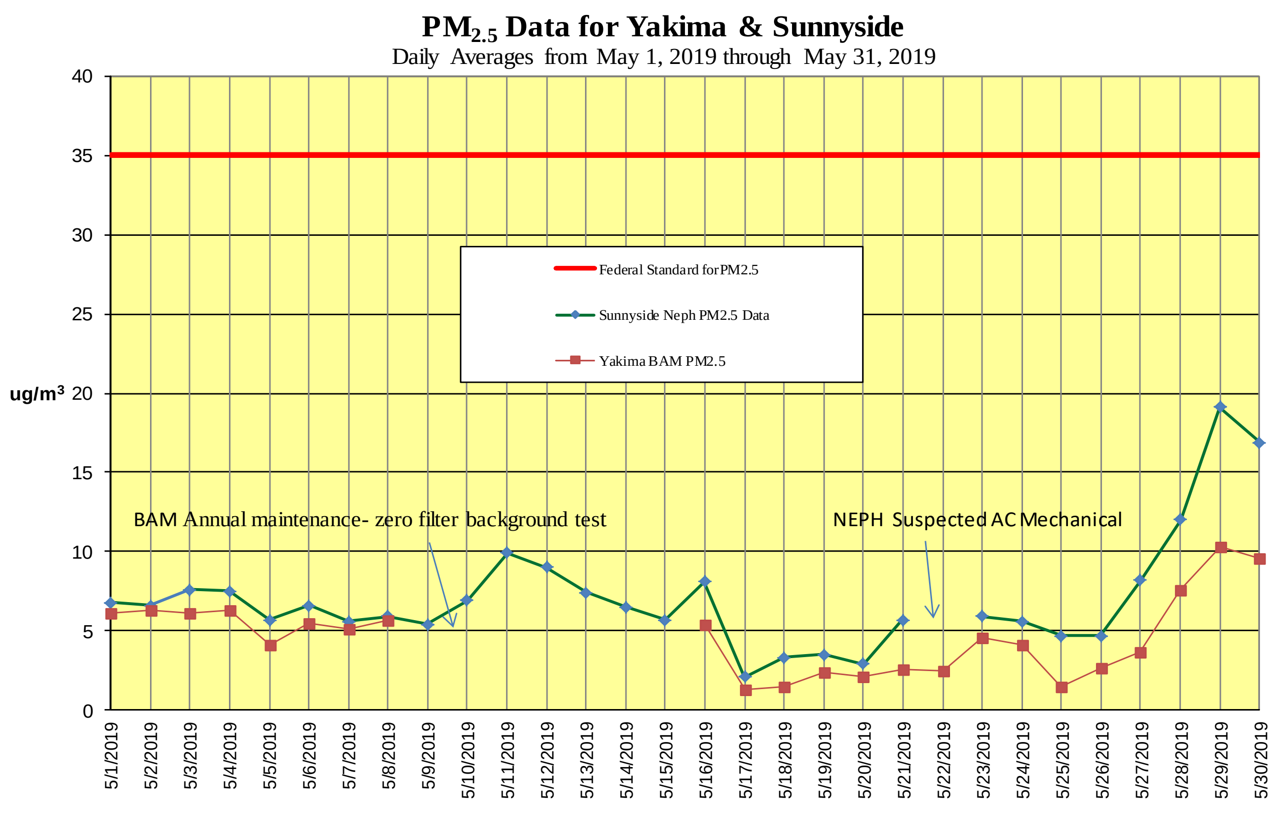
Type of Complaint	# of Complaints	# of NOVs	# of AODs
Residential Burning	6	2	0
Agricultural Burning	0	0	0
Other Burning	1	1	0
Fugitive Dust	3	3	0

AGENDA ITEM NO. 7.1

Agricultural Dust	1	0	0
Agricultural Odor	0	0	0
Surface Coating	0	0	0
Odor	2	0	0
Asbestos	0	0	0
Others	0	5 *	0
TOTALS	**13**	**11**	**0**

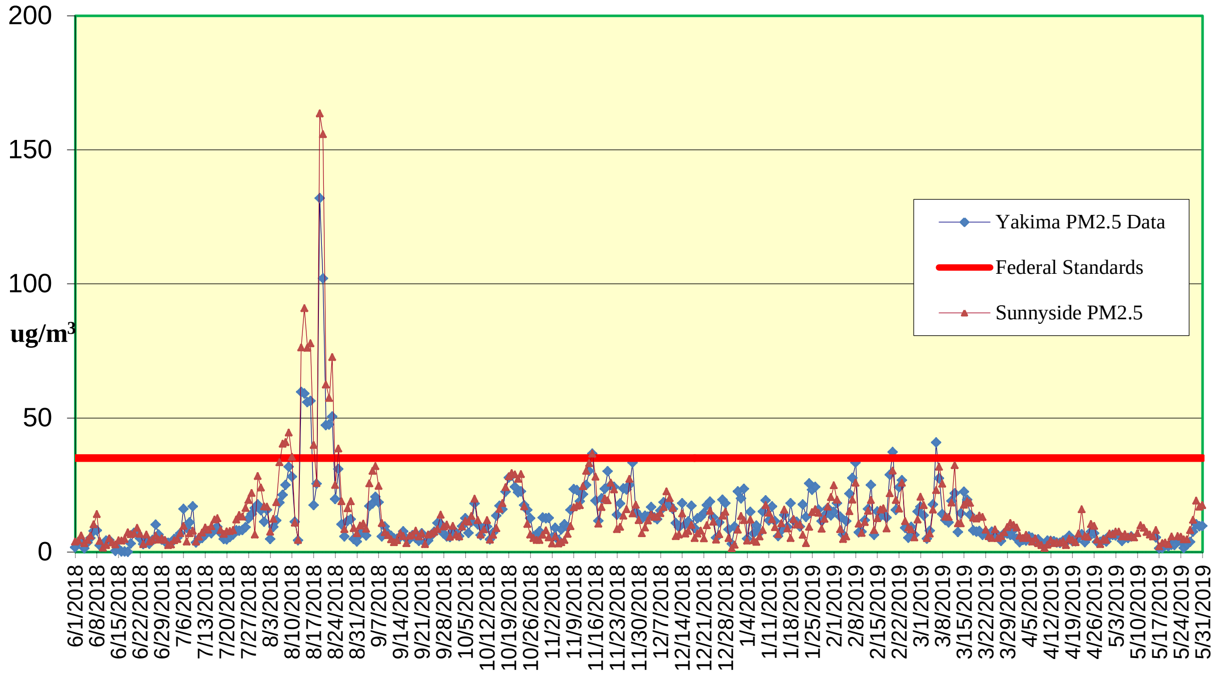
* 4-New Source Reviews, 1- Failure to comply with permit conditions

4. Air Monitoring Data



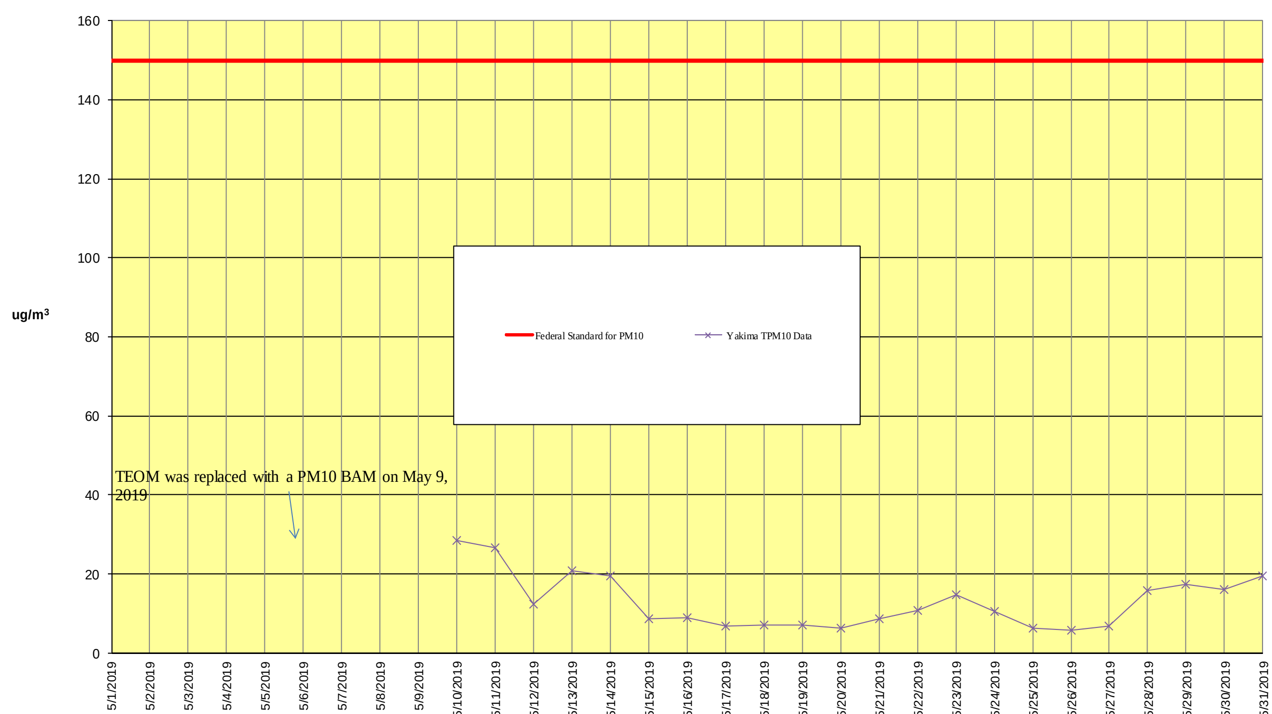
Annual $PM_{2.5}$ Data for Yakima & Sunnyside

Daily Averages from June 1, 2018 through May 31, 2019



PM_{10} Data for Yakima

Daily Averages from May 1, 2019 through May 31, 2019



Friends of Toppenish Creek

Comments Regarding the 2020 Yakima Regional Clean Air Agency Proposed Budget

It is very difficult to submit helpful comments on this budget because:

- **There are so many unanswered questions**
  - It was very disappointing that only two YRCAA Board members, Dr. Steve Jones and Alternate Rainey Haas, attended the May 9 budget study session. Neither the Board Chairman nor the Board Vice-Chairman attended. Jones and Haas asked only one question. Board members who are presumed to represent the public were absent.
  - The Friends of Toppenish Creek asked several questions during the public participation segment of the May 9 board meeting but they were not answered. There is no other opportunity for the public to ask budget related questions.

- **The budget only looks at revenue and expenditures. It does not describe delivery of air quality services or air quality outcomes.**
  - An informative budget presentation would tell the public whether we are receiving effective and efficiently delivered services. Are we getting what we pay for?
  - Is air quality in Yakima County getting better or worse?
  - What is the status of Yakima County compliance with federal PM 2.5 guidelines? Are we at risk for non-compliance?

- Is it appropriate to reduce YRCAA staffing levels if the air quality is deteriorating?
- Are there differences in air quality in different parts of the county?
- Is air quality worse in areas with higher concentrations of people of color?
- What reductions in air monitoring, complaint investigations and enforcement will YRCAA make with only two inspectors instead of three?
- How will the YRCAA address air pollution from dairy CAFOs now that the *Air Quality Management Policy and Best Management Practices for Dairies* has been rescinded?
- Who will investigate the well-documented high ammonia levels in ambient air in the Lower Yakima Valley (LYV)?

Sincerely,

Jean Mendoza

Jean Mendoza

Executive Director, Friends of Toppenish Creek

Here are questions/comments that FOTC has regarding the 2020 YRCAA Budget:

1. Salaries & Benefits

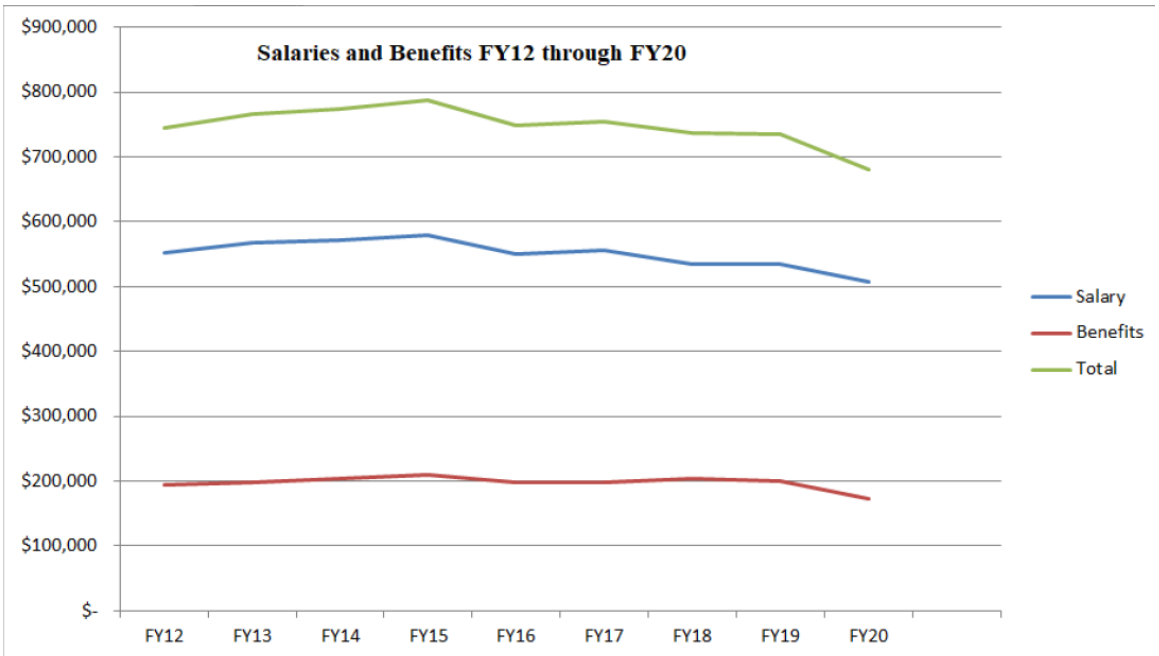
It appears that there were insignificant salary increases in the 2019 budget with significant decreases in pay for three positions. Moving on to the current 2020 budget, pay increases range from $376 for the Director to $7,680 for an ESII.

Total Salaries plus Benefits							
	2017	2018	Change	2019	Change	2020	Change
Director	115,149	115,898	749	115,960	62	116,336	376
Engineer DS	99,174	103,480	4,306	103,501	21	109,035	5,534
Engineer I/II	52,395	55,307	2,912	50,669	-4,638	58,349	7,680
AS I/II	54,642	55,973	1,331	55,994	21	46,168	-9,826
AS I/II	63,669	64,688	1,019	62,691	-1,997	44,834	-17,857
AQS I/II Inspector	50,211	52,520	2,309	53,082	562	55,596	2,514
AQS I/II Inspector	64,771	63,294	-1,477	63,419	125	66,825	3,406
AQS I/II Inspector	83,574*	51,646	-31,928	50,107	-1,539		
AQS I/II	38,418	39,000	582	39,021	21	41,368	2,347
AS III Accounting	63,357	64,709	1,352	64,771	62	68,337	3,566
AQS II DS I	69,638	71,344	1,706	71,365	21	73,354	1,989

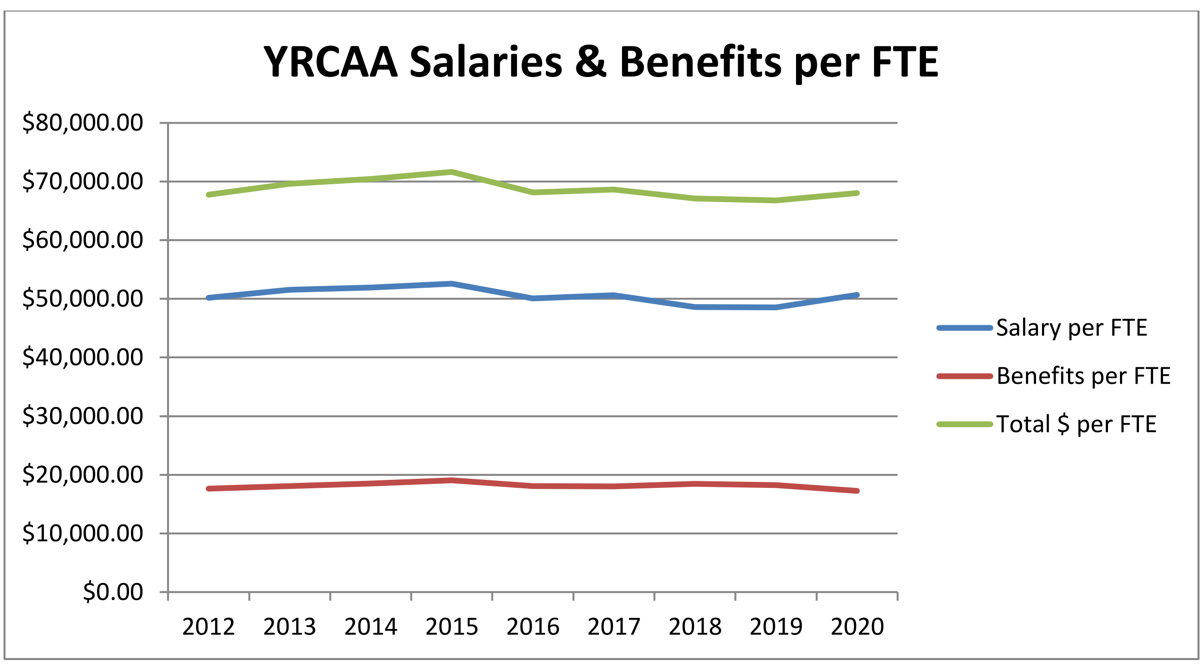
* In 2017 this position was a DS I

- There were major decreases in pay for two positions in 2020. Is it correct that these are new hires who will expect pay increases after six months? How will this be accomplished within this budget?
- Can you justify pay increases of $7,680, $5,534 & $5,566?
- Is it correct to say that pay increases were accomplished by decreasing pay for two lower level positions and by eliminating one lower level position?
- Is it correct to say that 10 people cannot perform as much work as 11 people?
- How will the YRCAA cover all complaints when there is only one inspector on duty? (Number of inspectors has been reduced from 3 to 2 and staff receive annual leave)
- With fewer inspectors can the public expect decreased enforcement?
- Which positions perform information technology work? What is the rate of pay for this work?
- Which positions perform translation work? What is the rate of pay for this work?
- Which positions analyze data? What is the rate of pay for this work? How many hours per year are dedicated to data analysis?
- Which positions write grant applications? What is the rate of pay for this work? How many grant applications were submitted in 2018 – 2019?

Slide 16 from the May 9 Budget Power Point depicts changes in salaries and benefits:

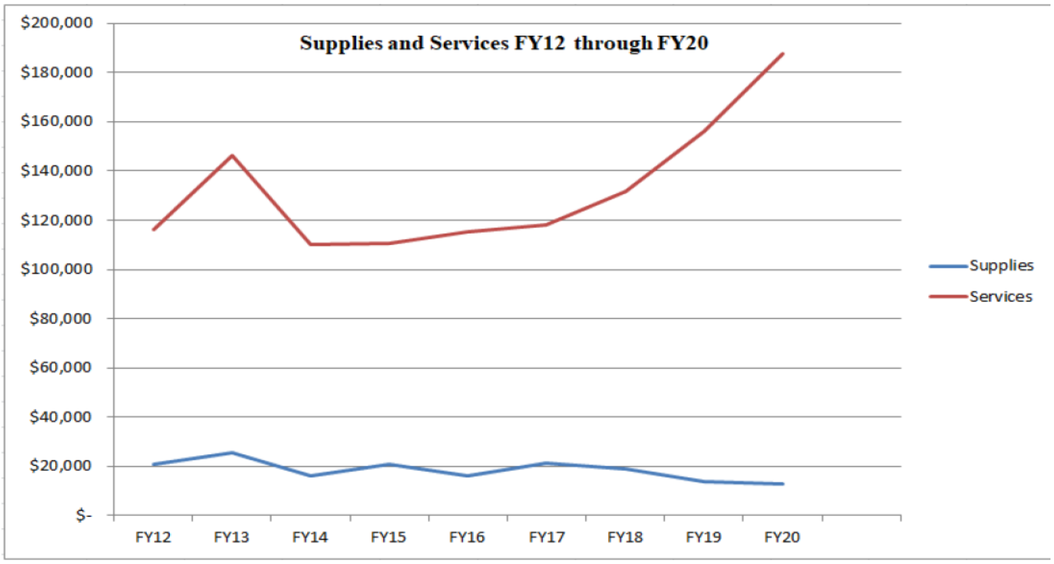


Here is another way to look at salaries and benefits:

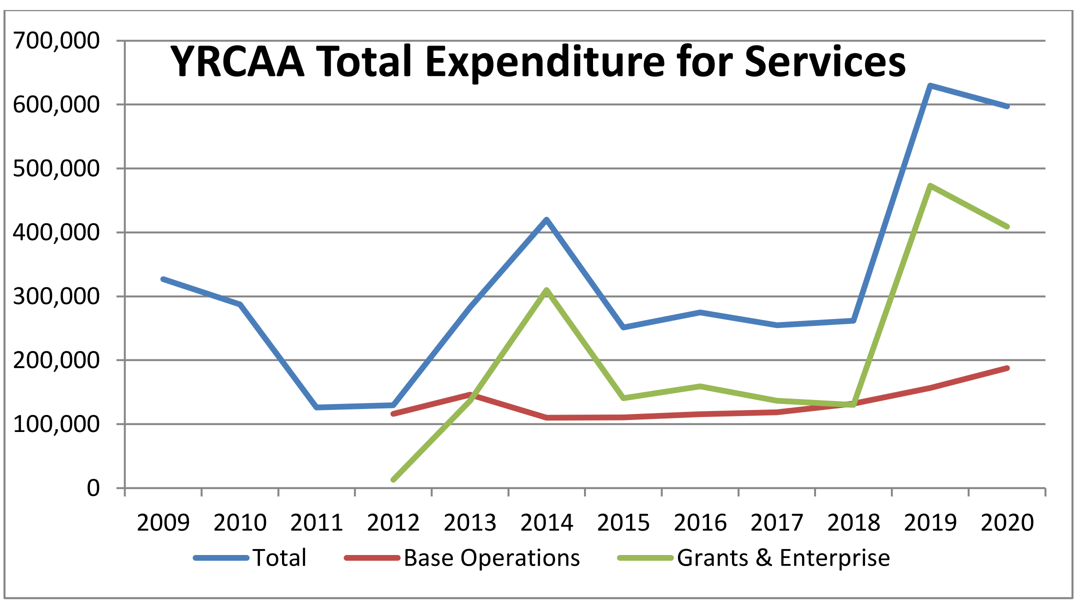


2. Services & Supplies

The graph on Slide 17 from the May 9 Budget Power Point, shown below, is only for Base Operations. It leaves the impression that costs for services are rising dramatically. This selective posting of data has no place in a well-done budget presentation.



Previous YRCAA Budgets have shown services for all three YRCAA divisions - Base Operations, Grant Operations and Enterprise Operations. Here is a graph that does that:



Costs for YRCAA Services – Total, Base Operations, Grants & Enterprise

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total	326,773	287,155	126,049	129,330	282,914	420,133	251,327	274,627	254,793	261,851	629,562	596,913
Base Operation Services				116,205	146,335	110,123	110,790	115,303	118,363	132,000	156,352	187,863
Grants & Enterprise				13,125	136,579	310,010	140,537	159,324	136,430	129,851	473,210	409,050

- Is it correct that the increase in services for grants resulted from a larger wood stove change out grant?
- What is the average cost per stove in the wood stove change out program? How many stoves have been changed out every year?
- What is the county wide distribution of wood stove change outs?
- The Cities of Wapato, Toppenish and Harrah pay annual assessments to the YRCAA that is part of YRCAA Supplemental Income. Have there been wood stove change outs in these cities?
- Did the increase in costs for services between 2012 and 2014 come from the development of the *Air Quality Management Policy and Best Management Practices for Dairies?*
- How many grants has YRCAA applied for in the past five years?

3. Expenditures for Legal Services:

FOTC agrees that YRCAA is spending increasing amounts for legal services. Our tally shows:

YRCAA Legal Services			
Actual	Actual	Actual	Projected
2016	2017	2018	2019
$12,795	$37,050	$34,953	$79,767

So far the YRCAA response has been to rescind the *Air Quality Management Policy and Best Management Practices for Dairies* in order to reduce public records requests and the litigation that results when large amounts of data are redacted.

FOTC reminds YRCAA that in 2013 the Washington State Dairy Commission threatened the agency with litigation if YRCAA enacted a regulation prohibiting the spraying/spreading of manure during burn bans. We believe that the agency sacrificed public health in order to appease a powerful, polluting industry.

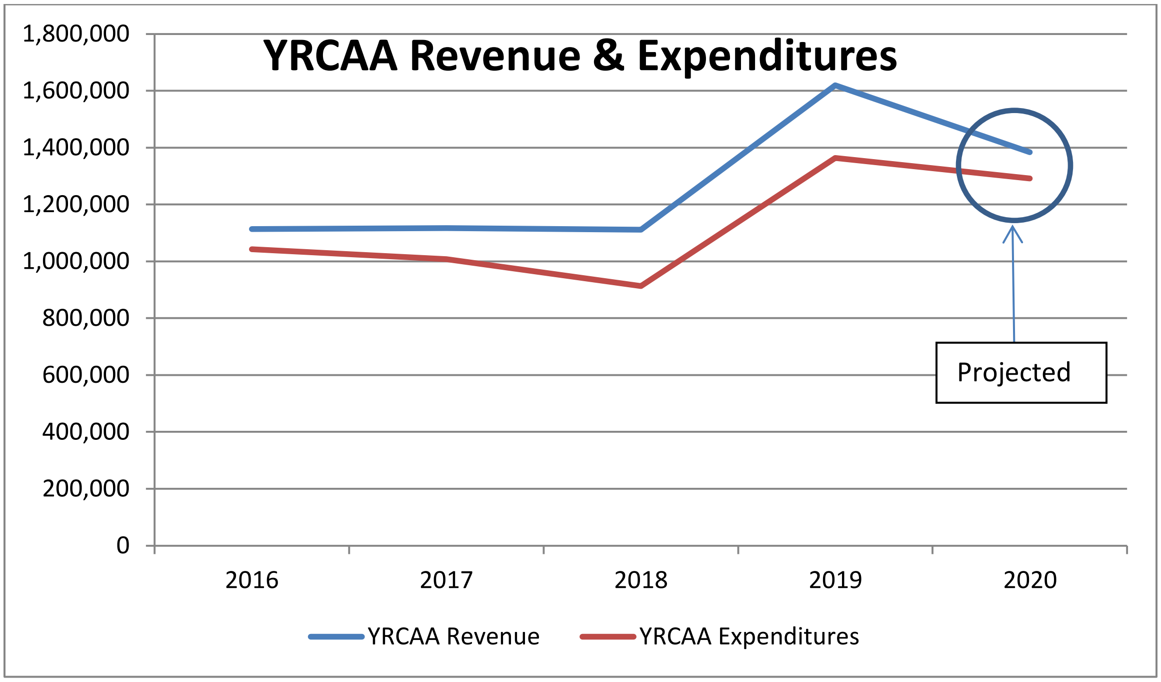
FOTC proposes that a better way to reduce legal costs would be to administer YRCAA in conformance with state and federal laws; to act properly so that the agency cannot be sued.

- People in Yakima County, especially in the LYV, have good reason to worry about the air they breathe. Air quality is worsening.
- In 2018 CAFO dairies in the LYV continued to spray manure into the ambient air during periods when the air quality was rated *Hazardous.* So far YRCAA and state agencies have bowed to industry pressure and avoided addressing this major health issue. The implied message to people who live in the impacted area is this:

> *'The air is already polluted. Does it matter if dairies add some more? The people who are harmed the most are under the age of 18 (35% in the LYV). They cannot vote and are unlikely to hire attorneys.'*

- In order to protect ourselves and our families, citizens need access to accurate information regarding <u>all</u> sources of air pollution. The YRCAA has a statutory duty to collect air quality data and to share that data with the citizens. Withholding crucial information is probably illegal and certainly immoral.
- YRCAA should inform communities about air pollution from <u>all</u> sources and actively educate the public about air quality. According to YRCAA reports there was one public workshop in 2015, no workshops in 2016 & 2017, and one public workshop in 2018.
- YRCAA should post and share data without requiring public records requests. Currently the agency requires a public records request if a citizen simply asks for the recording of a meeting. This makes it appear that the agency is heavily burdened when, in fact, they are just doing their job.
- Air monitoring research regarding CAFOs in the LYV is not available on the YRCAA website.
- Research that documents air pollution threats to public health in the LYV is not available on the YRCAA website.
- YRCAA continues to push boundaries regarding the Washington State Open Public Meetings Act. It would be prudent to follow the law and conduct YRCAA business transparently in meetings that are open to the public.
- Any YRCAA board discussion of the 2020 Budget should have taken place on May 9, 2019. This did not happen.

4. Recent Budget Trends



- It appears that the YRCAA has gone from a $1 million per year agency to a $1.5 million dollar per year agency. Based on the proposed 2020 budget the YRCAA is undergoing restructuring. Can you describe the process and goals? Observed changes are:
  - Decrease in FTEs with a 33% decrease in inspectors
  - Fewer Notices of Violation (NOVs) and fewer Notices of Penalties (NOPs) over the past four years (See Attachment 2)
  - Expansion of the wood stove change out program
  - Elimination of the *Air Quality Management Policy and Best Management Practices for Dairies*
- Is Yakima County still at risk for PM 2.5 Non-Attainment? See *Air Quality in Yakima County: The Ramifications of PM 2.5 "Non-Attainment" Status* at https://www.yakimacleanair.org/resources/education.html
- How do plans for YRCAA SIP revisions and revisions of Regulation 1 fit into the proposed 2020 budget and the potential for non-attainment?

Based on past experience FOTC expects that our concerns will be ignored by the YRCAA. It would be a wonderful surprise to receive thoughtful answers to our questions.

Attachment 1

Air Quality Data for Washington Counties from the WA State Dept. of Health – Washington Tracking Network - https://www.doh.wa.gov/DataandStatisticalReports/EnvironmentalHealth/WashingtonTrackingNetworkWTN

Geography: County, Year: 2016

County	# Days Monitored	Good	Moderate	Unhealthy for Sensitive Groups	Unhealthy	Very Unhealthy	Hazardous	% Days Standard Not Met	# Days Standard Not Met
Adams	346	346	0	0	0	0	0	0.0	0
Asotin	362	337	22	3	0	0	0	0.8	3
Benton	--	--	--	--	--	--	--	--	--
Chelan	366	343	20	3	0	0	0	0.8	3
Clallam	366	340	25	1	0	0	0	0.3	1
Clark	361	334	19	8	0	0	0	2.2	8
Columbia	--	--	--	--	--	--	--	--	--
Cowlitz	363	355	7	1	0	0	0	0.3	1
Douglas	--	--	--	--	--	--	--	--	--
Ferry	--	--	--	--	--	--	--	--	--
Franklin	--	--	--	--	--	--	--	--	--
Garfield	--	--	--	--	--	--	--	--	--
Grant	361	354	7	0	0	0	0	0.0	0
Grays Harbor	364	356	7	1	0	0	0	0.3	1
Island	--	--	--	--	--	--	--	--	--
Jefferson	348	344	4	0	0	0	0	0.0	0
King	366	330	27	9	0	0	0	2.5	9
Kitsap	357	356	1	0	0	0	0	0.0	0
Kittitas	366	318	28	14	6	0	0	5.5	20
Klickitat	--	--	--	--	--	--	--	--	--
Lewis	366	360	6	0	0	0	0	0.0	0
Lincoln	--	--	--	--	--	--	--	--	--
Mason	366	358	8	0	0	0	0	0.0	0
Okanogan	366	270	61	33	2	0	0	9.6	35

Pacific	--	--	--	--	--	--	--	--	--
Pend Oreille	--	--	--	--	--	--	--	--	--
Pierce	366	335	21	9	1	0	0	2.7	10
San Juan	--	--	--	--	--	--	--	--	--
Skagit	366	361	4	1	0	0	0	0.3	1
Skamania	--	--	--	--	--	--	--	--	--
Snohomish	366	323	21	19	3	0	0	6.0	22
Spokane	366	335	28	3	0	0	0	0.8	3
Stevens	363	299	47	16	1	0	0	4.7	17
Thurston	343	331	7	5	0	0	0	1.5	5
Wahkiakum	--	--	--	--	--	--	--	--	--
Walla Walla	--	--	--	--	--	--	--	--	--
Whatcom	319	315	4	0	0	0	0	0.0	0
Whitman	366	361	4	1	0	0	0	0.3	1
Yakima	366	275	51	28	10	2	0	10.9	40

Geography: County, Year: 2015

County	# Days Monitored	Good	Moderate	Unhealthy for Sensitive Groups	Unhealthy	Very Unhealthy	Hazardous	% Days Standard Not Met	# Days Standard Not Met
Adams	356	329	12	9	6	0	0	4.2	15
Asotin	--	--	--	--	--	--	--	--	--
Benton	356	331	16	6	3	0	0	2.5	9
Chelan	362	303	39	17	3	0	0	5.5	20
Clallam	363	329	31	3	0	0	0	0.8	3
Clark	339	291	32	11	5	0	0	4.7	16
Columbia	362	354	6	1	1	0	0	0.6	2
Cowlitz	362	344	12	5	1	0	0	1.7	6
Douglas	--	--	--	--	--	--	--	--	--
Ferry	--	--	--	--	--	--	--	--	--
Franklin	359	333	15	8	3	0	0	3.1	11
Garfield	--	--	--	--	--	--	--	--	--

Grant	360	330	15	11	4	0	0	4.2	15
Grays Harbor	343	335	8	0	0	0	0	0.0	0
Island	--	--	--	--	--	--	--	--	--
Jefferson	--	--	--	--	--	--	--	--	--
King	363	273	69	18	3	0	0	5.8	21
Kitsap	358	349	7	2	0	0	0	0.6	2
Kittitas	363	311	22	26	4	0	0	8.3	30
Klickitat	--	--	--	--	--	--	--	--	--
Lewis	361	340	16	4	1	0	0	1.4	5
Lincoln	--	--	--	--	--	--	--	--	--
Mason	362	346	13	2	1	0	0	0.8	3
Okanogan	363	242	77	27	8	2	7	12.1	44
Pacific	--	--	--	--	--	--	--	--	--
Pend Oreille	--	--	--	--	--	--	--	--	--
Pierce	365	314	31	13	7	0	0	5.5	20
San Juan	--	--	--	--	--	--	--	--	--
Skagit	362	345	14	2	1	0	0	0.8	3
Skamania	--	--	--	--	--	--	--	--	--
Snohomish	362	293	41	17	11	0	0	7.7	28
Spokane	203	171	18	11	3	0	0	6.9	14
Stevens	362	293	35	24	10	0	0	9.4	34
Thurston	--	--	--	--	--	--	--	--	--
Wahkiakum	--	--	--	--	--	--	--	--	--
Walla Walla	362	338	15	5	4	0	0	2.5	9
Whatcom	324	308	10	6	0	0	0	1.9	6
Whitman	362	333	14	7	7	1	0	4.1	15
Yakima	363	250	38	55	18	2	0	20.7	75

Geography: County, Year: 2014

County	# Days Monitored	Good	Moderate	Unhealthy for Sensitive	Unhealthy	Very Unhealthy	Hazardous	% Days Standard Not	# Days Standard Not

				Groups				Met	Met
Adams	346	340	4	2	0	0	0	0.6	2
Asotin	--	--	--	--	--	--	--	--	--
Benton	--	--	--	--	--	--	--	--	--
Chelan	362	287	51	16	8	0	0	6.6	24
Clallam	365	341	14	9	1	0	0	2.7	10
Clark	363	312	30	17	4	0	0	5.8	21
Columbia	347	339	5	3	0	0	0	0.9	3
Cowlitz	323	312	8	3	0	0	0	0.9	3
Douglas	--	--	--	--	--	--	--	--	--
Ferry	--	--	--	--	--	--	--	--	--
Franklin	--	--	--	--	--	--	--	--	--
Garfield	--	--	--	--	--	--	--	--	--
Grant	365	345	13	6	1	0	0	1.9	7
Grays Harbor	365	349	16	0	0	0	0	0.0	0
Island	--	--	--	--	--	--	--	--	--
Jefferson	342	329	13	0	0	0	0	0.0	0
King	365	289	55	20	1	0	0	5.8	21
Kitsap	362	357	4	1	0	0	0	0.3	1
Kittitas	--	--	--	--	--	--	--	--	--
Klickitat	--	--	--	--	--	--	--	--	--
Lewis	365	347	14	4	0	0	0	1.1	4
Lincoln	--	--	--	--	--	--	--	--	--
Mason	365	346	18	1	0	0	0	0.3	1
Okanogan	356	257	52	38	9	0	0	13.2	47
Pacific	--	--	--	--	--	--	--	--	--
Pend Oreille	--	--	--	--	--	--	--	--	--
Pierce	365	318	24	21	2	0	0	6.3	23
San Juan	--	--	--	--	--	--	--	--	--
Skagit	365	357	7	1	0	0	0	0.3	1
Skamania	--	--	--	--	--	--	--	--	--
Snohomish	365	304	28	29	4	0	0	9.0	33
Spokane	345	291	37	15	2	0	0	4.9	17
Stevens	365	293	49	20	3	0	0	6.3	23

Thurston	--	--	--	--	--	--	--	--	--
Wahkiakum	--	--	--	--	--	--	--	--	--
Walla Walla	--	--	--	--	--	--	--	--	--
Whatcom	337	316	18	3	0	0	0	0.9	3
Whitman	363	347	12	4	0	0	0	1.1	4
Yakima	365	281	52	22	10	0	0	8.8	32

Geography: County, Year: 2013

County	# Days Monitored	Good	Moderate	Unhealthy for Sensitive Groups	Unhealthy	Very Unhealthy	Hazardous	% Days Standard Not Met	# Days Standard Not Met
Adams	342	338	4	0	0	0	0	0.0	0
Asotin	--	--	--	--	--	--	--	--	--
Benton	--	--	--	--	--	--	--	--	--
Chelan	365	292	50	23	0	0	0	6.3	23
Clallam	365	331	25	9	0	0	0	2.5	9
Clark	363	279	49	23	12	0	0	9.6	35
Columbia	340	324	12	4	0	0	0	1.2	4
Cowlitz	365	325	32	8	0	0	0	2.2	8
Douglas	--	--	--	--	--	--	--	--	--
Ferry	--	--	--	--	--	--	--	--	--
Franklin	333	299	27	7	0	0	0	2.1	7
Garfield	--	--	--	--	--	--	--	--	--
Grant	337	304	27	6	0	0	0	1.8	6
Grays Harbor	365	331	33	1	0	0	0	0.3	1
Island	--	--	--	--	--	--	--	--	--
Jefferson	362	352	10	0	0	0	0	0.0	0
King	365	252	71	37	5	0	0	11.5	42
Kitsap	349	344	4	1	0	0	0	0.3	1
Kittitas	342	294	31	17	0	0	0	5.0	17
Klickitat	--	--	--	--	--	--	--	--	--

Lewis	--	--	--	--	--	--	--	--	--
Lincoln	--	--	--	--	--	--	--	--	--
Mason	--	--	--	--	--	--	--	--	--
Okanogan	365	261	67	31	6	0	0	10.1	37
Pacific	--	--	--	--	--	--	--	--	--
Pend Oreille	--	--	--	--	--	--	--	--	--
Pierce	365	290	35	34	6	0	0	11.0	40
San Juan	--	--	--	--	--	--	--	--	--
Skagit	344	336	8	0	0	0	0	0.0	0
Skamania	--	--	--	--	--	--	--	--	--
Snohomish	365	289	36	38	2	0	0	11.0	40
Spokane	364	279	61	23	1	0	0	6.6	24
Stevens	365	283	56	25	1	0	0	7.1	26
Thurston	364	304	32	25	3	0	0	7.7	28
Wahkiakum	--	--	--	--	--	--	--	--	--
Walla Walla	350	314	24	10	2	0	0	3.4	12
Whatcom	334	313	20	1	0	0	0	0.3	1
Whitman	365	346	17	2	0	0	0	0.5	2
Yakima	365	248	51	48	18	0	0	18.1	66

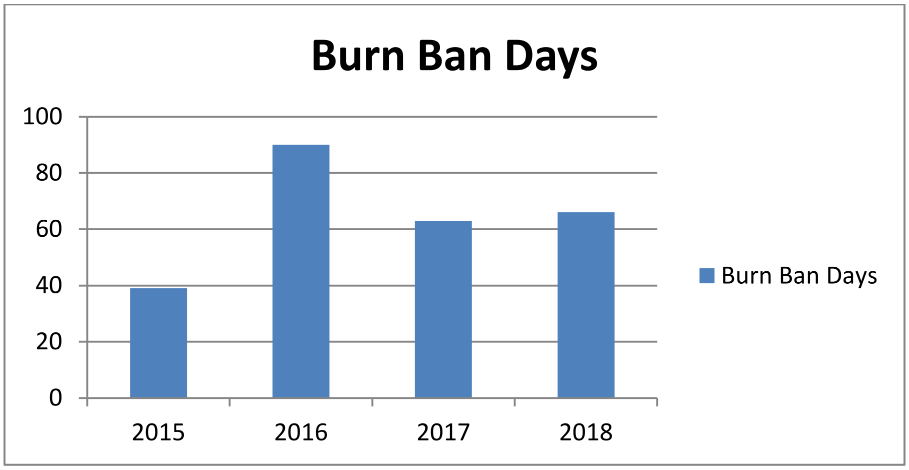
Geography: County, Year: 2012

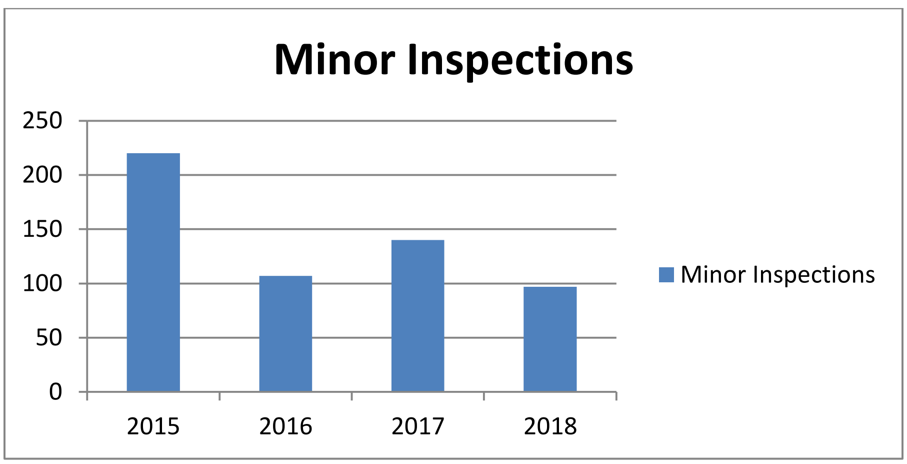
County	# Days Monitored	Good	Moderate	Unhealthy for Sensitive Groups	Unhealthy	Very Unhealthy	Hazardous	% Days Standard Not Met	# Days Standard Not Met
Adams	366	352	6	8	0	0	0	2.2	8
Asotin	364	292	48	14	6	4	0	6.6	24
Benton	364	337	21	6	0	0	0	1.6	6
Chelan	366	270	45	26	16	7	2	13.9	51
Clallam	366	321	41	4	0	0	0	1.1	4
Clark	366	320	27	18	1	0	0	5.2	19
Columbia	344	331	12	1	0	0	0	0.3	1

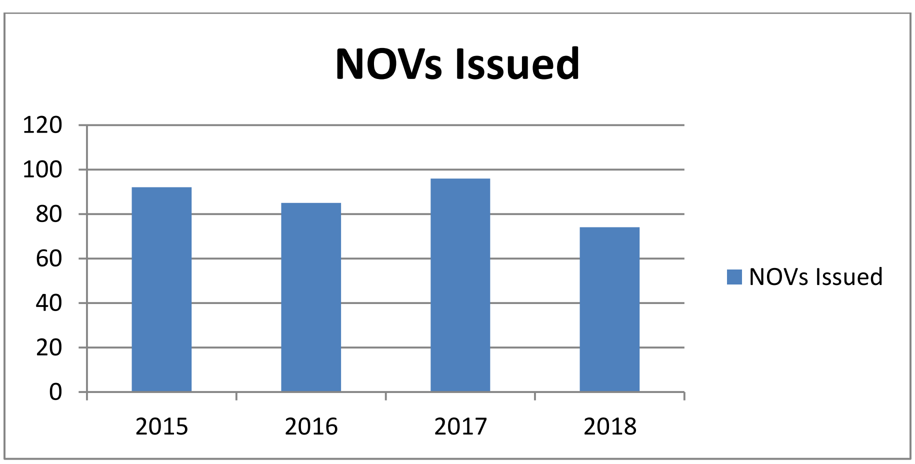
Cowlitz	351	338	11	2	0	0	0	0.6	2
Douglas	--	--	--	--	--	--	--	--	--
Ferry	--	--	--	--	--	--	--	--	--
Franklin	359	338	13	7	1	0	0	2.2	8
Garfield	--	--	--	--	--	--	--	--	--
Grant	365	341	14	10	0	0	0	2.7	10
Grays Harbor	366	352	12	2	0	0	0	0.5	2
Island	--	--	--	--	--	--	--	--	--
Jefferson	347	344	3	0	0	0	0	0.0	0
King	366	300	43	21	2	0	0	6.3	23
Kitsap	--	--	--	--	--	--	--	--	--
Kittitas	361	298	30	15	15	2	1	9.1	33
Klickitat	--	--	--	--	--	--	--	--	--
Lewis	366	346	16	3	1	0	0	1.1	4
Lincoln	--	--	--	--	--	--	--	--	--
Mason	366	333	24	8	1	0	0	2.5	9
Okanogan	366	261	74	21	10	0	0	8.5	31
Pacific	--	--	--	--	--	--	--	--	--
Pend Oreille	--	--	--	--	--	--	--	--	--
Pierce	366	312	30	19	5	0	0	6.6	24
San Juan	--	--	--	--	--	--	--	--	--
Skagit	355	355	0	0	0	0	0	0.0	0
Skamania	--	--	--	--	--	--	--	--	--
Snohomish	366	304	43	17	2	0	0	5.2	19
Spokane	366	316	34	14	2	0	0	4.4	16
Stevens	366	299	58	9	0	0	0	2.5	9
Thurston	361	319	22	17	3	0	0	5.5	20
Wahkiakum	--	--	--	--	--	--	--	--	--
Walla Walla	363	339	21	3	0	0	0	0.8	3
Whatcom	344	341	3	0	0	0	0	0.0	0
Whitman	366	338	13	11	4	0	0	4.1	15
Yakima	366	262	59	37	7	1	0	12.3	45

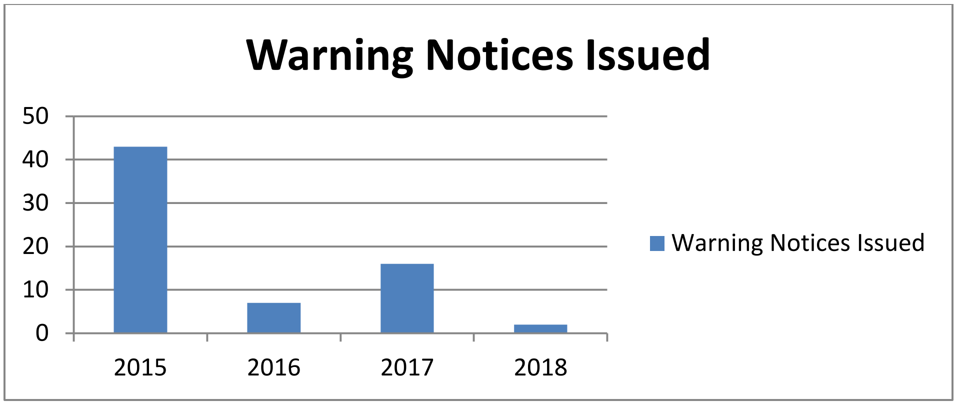
Attachment 2

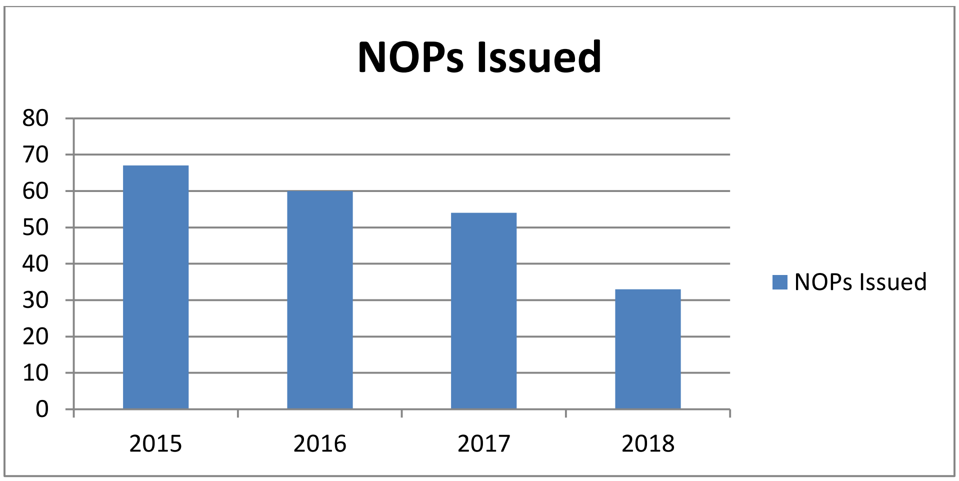
YRCAA Activities – 2015 to 2018

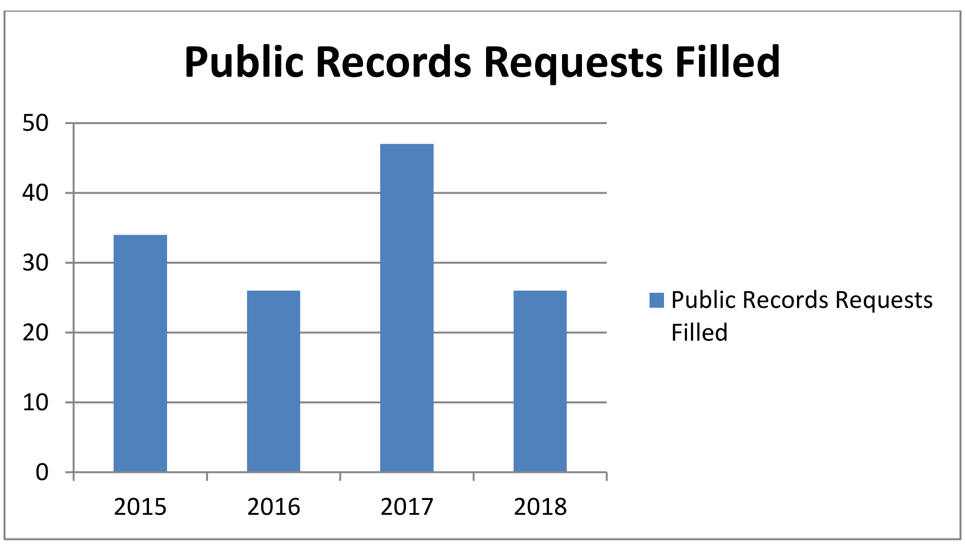







Warning Notices Issued
50
40
30
20
10
0
2015
2016
2017
2018
Warning Notices Issued


NOPs Issued
80
70
60
50
40
30
20
10
0
2015
2016
2017
2018
NOPs Issued


Public Records Requests Filled
50
40
30
20
10
0
2015
2016
2017
2018
Public Records Requests Filled

	2015	2016	2017	2018		FY 18 thru April	FY 19 thru April
Minor Source Inspections	220	107	140	97		65	81
Complaints Received	228	201	222	166		132	90
NOVs Issued	92	85	96	74		46	47
Warning Notices Issued	43	7	16	2		2	6
NOPs Issued	67	60	54	33		22	14
SEPA Review	274	245	181	275		191	262
AOP Applications Received	2	1	1	0		0	1
AOPs Issued or Renewed	3	3	16	0		0	0
Deviations/Upsets Reported	12	12	11	11		9	10
AOP Inspections	5	8	5	4		2	4
Public Workshops	4	0	0	1		1	0
Media Events	0	0	0	0		0	0
Media Contacts	19	19	10	18		15	17
Education Outreach Events	9	8	5	9		8	3
Sources Registered	333	381	364	343		328	281
NSR Applications Received	33	10	22	19		12	11
NSR Approvals Issued-Temporary	2	1	0	0		0	0
NSR Approvals Issued - Permanent	23	13	23	12		8	18
NODRs Received	233	189	200	236		160	177
Agricultural Burn Permits Issued	220	206	182	174		142	144
Conditional Use Permits Issued	8	11	4	8		6	13
Residential Burn Permits Issued	1349	240	1162	917		410	474
Burn Ban Days	39	90	63	66		66	63
Public Records Requests Fulfilled	34	26	47	26		18	25

Acronyms:

- AOP = Air Operating Permit
- NODR = Notification of Demolition and Renovation
- NOP = Notice of Penalty
- NOV = Notice of Violation
- NSR = New Source Review
- SEPA = State Environmental Policy Act

ACTION

ITEMS

CLEAN AIR

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

Executive Memorandum

Date of Release: June 6, 2019

Date of Consideration: June 13, 2019

To: YRCAA Board of Directors

From: Office of the Executive Director

Subject: Fiscal Program Report

Issue:
Fiscal Reports

Discussion:
The April and May 2019 Accounts Payable (AP), in the amounts of $39,791.78 and 18,614.82, and Payroll Authorizations for those same months in the amounts of $52,626.23 and 53,625.60 are enclosed for your approval. The Budget Verification Analysis (BVA) and Supplemental Income documents are included as informational items.

Recommendation:
Accept and approve by minute action the Fiscal Vouchers and Payroll Authorizations for the months of April and May 2019.

Encl. 2

AGENDA ITEM NO. 8.1

CLEAN AIR

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

April 29, 2019 **Fund 614-614 YRCAA**

Fund 614-141 Enterprise

Name	Warrant/MICR #	GL #	Amount	Date
Absolute Comfort Technology, LLC*	33849	4105	$ 10,000.00	4/30/2019
Charter Communications	33850	4201	$ 663.06	4/30/2019
Christa Owen	33851	Various	$ 151.99	4/30/2019
Coastal Farm and Ranch*	33852	4105	$ 3,875.54	4/30/2019
Inland Contracting*	33853	4105	$ 900.00	4/30/2019
KeyBank**	33854	Various	$ 1,989.88	4/30/2019
Nth Degree Environmental Engineering Solutions	33855	4101	$ 900.00	4/30/2019
Pitney Bowes Reserve Account**	33856	4202	$ 500.00	4/30/2019
Kelsey Sanford	33857	3101	$ 100.00	4/30/2019
Yakima Bindery*	33858	3105	$ 9.90	4/30/2019

$ 19,090.37

***Reimbursement from Grant**

****NOC/Enterprise**

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **$ 19,090.37**

Christa Owen 4/30/2019
Christa Owen, Alternate Auditing Officer

5/9/2019
Jon DeVaney, Board Chairman

Keith M. Hurley 4/30/2019
Keith M. Hurley, Auditing Officer

CLEAN AIR

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

April 16, 2019

Fund 614-614 YRCAA

Fund 614-141 Enterprise

Name	Warrant/MICR #	GL #	Amount	Date
Abadan Reprographics	33820	4801	$ 31.85	4/17/2019
Alliant Communications	33821	4101	$ 282.97	4/17/2019
Armstrong's Stove & Spa*	33822	4105	$ 4,567.57	4/17/2019
Derek Baumgarten*	33823	4105	$ 250.00	4/17/2019
Barbara Blanchard*	33824	4105	$ 400.00	4/17/2019
Jennifer Boyer*	33825	4105	$ 750.00	4/17/2019
Carl Brookshire**	33826	4306	$ 556.75	4/17/2019
Cascade Natural Gas	33827	4701	$ 102.60	4/17/2019
Coleman Oil Company**	33828	3201	$ 366.01	4/17/2019
Cuillier Law Office	33829	4101	$ 238.00	4/17/2019
Dustin Harrington**	33830	Various	$ 330.80	4/17/2019
Mark Edler**	33831	4306	$ 443.64	4/17/2019
Kyley Flory*	33832	4105	$ 250.00	4/17/2019
Hahn Business Products	33833	3101	$ 250.69	4/17/2019
Invisible Ink	33834	4101	$ 135.00	4/17/2019
Iron Horse Real Estate & Property Mgt	33835	4701	$ 4,453.32	4/17/2019
Leaf	33836	4501	$ 186.07	4/17/2019
Menke Jackson Law Firm	33837	4101	$ 3,086.70	4/17/2019
Nth Degree Environmental Engineering Solutions	33838	4101	$ 450.00	4/17/2019
Pacific Power	33839	4701	$ 158.61	4/17/2019
Gregory Robinett*	33840	4105	$ 400.00	4/17/2019
Ron's Office Equipment	33841	3101	$ 77.88	4/17/2019
State Auditor's Office	33842	4101	$ 650.65	4/17/2019
Verizon Wireless	33843	4201	$ 337.24	4/17/2019
YRCAA	33844	4901	$ 757.72	4/17/2019
Yakima County Printing Department**	33845	3101	$ 937.01	4/17/2019
Yakima County Public Services	33846	4701	$ 21.03	4/17/2019
Yakima County Sheriff's Department	33847	4101	$ 20.00	4/17/2019
Yakima Herald Republic	33848	4401	$ 209.30	4/17/2019
			$ 20,701.41	

***Reimbursement from Grant**

****NOC/Enterprise**

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **$ 20,701.41**

________________________________ 4/17/2019
Christa Owen, Alternate Auditing Officer

________________________________ 5/9/2019 ________________________________ 4/17/2019
Jon DeVaney, Board Chairman Keith M. Hurley, Auditing Officer

AUTHORIZATION FOR ELECTRONIC FUNDS TRANSFER

Direct Deposit Payroll & Payroll Taxes

Date: 4/29/2019

District: Yakima Regional Clean Air Agency

Contact Person: Christa Owen

Address: 186 Iron Horse Ct. #101, Yakima, WA 98901

Telephone No. **834-2050 ext 104** **Telefax No. 834-2060**

Authorization is given for the Yakima County Treasurer to electronically transfer the amounts listed below:

Name of Bank: Key Bank of Washington

ABA Routing Number: [redacted]

Bank Account Number: [redacted]

Payroll Date: **May 1, 2019**

Transfer Amount(s): **$ 52,626.23**

Total Amount of Electronic Transfer: **$ 52,626.23**

Authorizing Signatures (*No facsimile signatures accepted.*):

Auditing Officer

Chairman Board of Directors

Christa Owen

Alternate Auditing Officer Date April 29, 2019

Note: The Yakima County Treasurer's Office must receive the completed authorization by 12:00 noon, two (2) business days prior to payroll date. An original must be provided to the County Treasurer's Office if a telefax is sent. *Do not consider a telefax delivered until you have verified with the Treasurer's Office that it has been received.*

Contact Persons at County Treasurer's Office: **Cindy**

Telephone Number: 509-574-2780 Telefax Number: 509-574-2801

(01-2008)

FY 2019 Monthly BVA

April 2019 Report Date: May 9, 2019		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
REVEUNE					
REVENUE 614 YRCAA Base Operations					
Stationary Source Permit Fees					
614-32190001	Minor Sources	$ 162,000	$ 25,368	$ 134,541	83.1%
614-32190008	Synthetic Minor Sources	$ 19,950	$ -	$ 18,620	93.3%
614-32190006	Complex Sources	$ 20,300	$ -	$ 23,130	113.9%
614-32290001	Title V Sources	$ 122,500	$ -	$ 150,292	122.7%
614-32190002	New Source Review	$ 31,500	$ 8,766	$ 45,785	145.3%
	Subtotal, Stationary Source Permit Fees	*$ 356,250*	*$ 34,134*	*$ 372,367*	*104.5%*
Burn Permit Fees					
614-32290005	Residential Burn Permits	$ 60,500	$ 14,640	$ 27,552	45.5%
614-32290007	Agricultural Burn Permits	$ 30,500	$ 2,482	$ 27,643	90.6%
614-32290011	Conditional Use Burn Permits	$ 2,000	$ 654	$ 872	43.6%
	Subtotal, Burn Permit Fees	*$ 93,000*	*$ 17,776*	*$ 56,067*	*60.3%*
			$ -	$ -	
Compliance Fees			$ -	$ -	
614-32190005	Asbestos Removal Fees	$ 31,000	$ 3,532	$ 25,284	81.6%
614-32190009	Construction Dust Control Fees	$ 8,200	$ 155	$ 2,204	26.9%
	Subtotal, Compliance Fees	*$ 39,200*	*$ 3,687*	*$ 27,488*	*70.1%*
	Subtotal, All Permit Fee Revenue	*$ 488,450*	*$ 55,597*	*$ 455,922*	*93.3%*
Base Grants					
614-33366001	EPA, Core Grant	$ 107,395	$ -	$ 80,548	75.0%
614-33403101	DOE, Core Grant	$ 76,800	$ -	$ 57,613	75.0%
	Subtotal, Base Grants	*$ 184,195*	*$ -*	*$ 138,161*	*75.0%*
Fines & Penalties					
614-35990001	Civil Penalty	$ 2,500	$ 490	$ 17,735	
614-35990001	Other Fines	$ -	$ -	$ -	
	Subtotal, Fines & Penalties	*$ 2,500*	*$ 490*	*$ 17,735*	
Supplemental Income					
614-33831001	Supplemental Income	$ 100,789	$ 19,766	$ 100,461	99.7%
	Subtotal, Supplemental Income	*$ 100,789*	*$ 19,766*	*$ 100,461*	*99.7%*
Other Income					
614-36111001	Interest	$ 2,100	$ 763	$ 6,707	319.4%
614-36990014	Miscellaneous Income	$ 200	$ 24	$ 19,255	9627.3%
	Subtotal, Other Income	*$ 2,300*	*$ 787*	*$ 25,962*	*1128.8%*
	Total YRCAA Base Operations Revenue	*$ 778,234*	*$ 76,639*	*$ 738,240*	*94.9%*
REVENUE 614 YRCAA Grant Operations					
614-33403105	Wood Stove Ed	$ 5,331	$ -	$ 5,331	100.0%
614-33403108	PM 2.5	$ 21,050	$ -	$ 15,788	75.0%
614-33403107	Woodstove Change-out	$ 550,000	$ 40,116	$ 434,093	78.9%
	Total YRCAA Grant Operations Revenue	*$ 576,381*	*$ 40,116*	*$ 455,212*	*79.0%*
REVENUE Enterprise Operations			$ -	$ -	
614-34317001	VE Certification Fees	$ 80,000	$ 7,325	$ 48,375	60.5%
614-34317002	Other Enterprise Revenue	$ 100	$ -	$ 75	75.0%
	Subtotal , Enterprise Revenue	*$ 80,100*	*$ 7,325*	*$ 48,450*	*60.5%*
	Total Base, Grant and Enterprise Revenue	*$ 1,434,715*	*$ 124,080*	*$ 1,241,902*	*86.6%*

FY 2019 Monthly BVA

April 2019 Report Date: May 9, 2019		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
EXPENSES					
EXPENSES 614 YRCAA Base Operations					
Salaries					
614-1001	Salaries	$ 484,932	$ 32,477	$ 337,040	69.5%
614-2002	Benefits	$ 183,571	$ 11,411	$ 118,420	64.5%
614-1003	Overtime	$ -	$ -	$ -	#DIV/0!
	Subtotal, Salaries	***$ 668,503***	***$ 43,888***	***$ 455,460***	***68.1%***
Supplies					
614-3101	Office Supplies	$ 6,500	$ 2,063	$ 11,477	176.6%
614-3101	Safety Equipment	$ 500	$ -	$ -	0.0%
614-3201	Vehicles, Gas	$ 2,500	$ 101	$ 1,365	54.6%
614-3501	Small Tools/Equipment	$ 200	$ -	$ -	0.0%
614-3502	Computer Network	$ 4,000	$ 21	$ 2,303	57.6%
	Subtotal, Supplies	***$ 13,700***	***$ 2,185***	***$ 15,145***	***110.5%***
Services					
614-4101	Professional Services	$ 35,000	$ 5,763	$ 72,148	206.1%
614-4101	Laboratory Analyses	$ 200	$ -	$ 70	35.0%
614-4125	Treasurer, Yakima County	$ 1,014	$ 81	$ 829	81.8%
614-4201	Communications, Phones/Internet	$ 12,800	$ 1,000	$ 10,251	80.1%
614-4202	Postage	$ 3,500	$ 488	$ 2,780	79.4%
614-4301	Travel & Transportation	$ 3,200	$ -	$ 1,693	52.9%
614-4401	Public Education Services	$ 4,000	$ -	$ -	0.0%
614-4401	Publications, Legal Notices	$ 2,000	$ 209	$ 1,541	77.0%
614-4501	Rents & Leases, Equipment	$ 3,282	$ 186	$ 2,666	81.2%
614-4501	Rents & Leases, Space	$ 52,659	$ 4,453	$ 45,075	85.6%
614-4601	Insurance	$ 12,600	$ -	$ 13,397	106.3%
614-4701	Utilities	$ -	$ 282	$ 2,376	#DIV/0!
614-4801	Maintenance, Motor Vehicles	$ 2,400	$ 192	$ 562	23.4%
614-4801	Maintenance, Equipment	$ 2,000	$ 32	$ 1,920	96.0%
614-4801	Maintenance, Computers	$ 250	$ -	$ -	0.0%
614-4801	Maintenance, Building	$ 1,500	$ -	$ 285	19.0%
614-4901	Memberships	$ 920	$ 120	$ 669	72.7%
614-4901	Training	$ 2,500	$ 125	$ 1,170	46.8%
614-4901	Service Chgs & Interest	$ 5,000	$ 758	$ 5,452	109.0%
614-4901	Miscellaneous Services	$ 6,750	$ -	$ 5,314	78.7%
614-4901	DOE Oversite Fees	$ 4,787	$ -	$ 3,977	83.1%
	Subtotal, Services	***$ 156,362***	***$ 13,690***	***$ 172,175***	***110.1%***
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -	#DIV/0!
	Total YRCAA Base Operations Expenses	***$ 838,565***	***$ 59,763***	***$ 642,780***	***76.7%***
EXPENSES 614 YRCAA Grant Operations					
614-33403105 Wood Stove Ed and Enforcement					
Salaries					
614-1001	Salaries	$ 3,867	$ 124	$ 3,929	101.6%
614-2002	Benefits	$ 1,464	$ 44	$ 1,380	94.3%
614-1003	Overtime	$ -	$ -	$ -	#DIV/0!
	Subtotal, Salaries	***$ 5,331***	***$ 168***	***$ 5,309***	***99.6%***
Supplies					
614-3101	Office Supplies	$ -	$ -	$ -	#DIV/0!
	Subtotal, Supplies	***$ -***	***$ -***	***$ -***	***#DIV/0!***

FY 2019 Monthly BVA

April 2019 Report Date: May 9, 2019		Budget		Actual Current		Actual Year to Date	Year to Date % of Budget
Services							
614-4139 Professional Services	$	120	$	-	$	-	0.0%
614-4202 Postage	$	-	$	-	$	-	#DIV/0!
Subtotal, Services	*$*	*120*	*$*	*-*	*$*	*-*	*0.0%*
Subtotal, Woodstove Grant Expenses	*$*	*5,451*	*$*	*168*	*$*	*5,309*	*97.4%*
614-33403108 PM2.5							
Salaries							
614-1001 Salaries	$	15,270	$	1,317	$	12,028	78.8%
614-2002 Benefits	$	5,780	$	463	$	4,226	73.1%
614-1003 Overtime	$	-	$	-	$	-	#DIV/0!
Subtotal, Salaries	*$*	*21,050*	*$*	*1,779*	*$*	*16,255*	*77.2%*
Supplies							
614-3101 Office Supplies	$	-	$	-	$	-	#DIV/0!
Subtotal, Supplies	*$*	*-*	*$*	*-*	*$*	*-*	*#DIV/0!*
Services							
614-4101 Professional Services	$	-	$	-	$	-	#DIV/0!
Subtotal, Services	*$*	*-*	*$*	*-*	*$*	*-*	*#DIV/0!*
Capital Out-Lay & Fixed Assets							
614-6401 Capital Out-Lay/Fixed Assets	$	-	$	-	$	-	#DIV/0!
Subtotal, PM 2.5 Grant Expenses	*$*	*21,050*	*$*	*1,779*	*$*	*16,255*	*77.2%*
614-33403107 Woodstove Change-out							
Salaries							
614-1001 Salaries	$	59,845	$	4,783	$	42,394	70.8%
614-2002 Benefits	$	22,655	$	1,681	$	14,895	65.7%
614-1003 Overtime	$	-	$	-	$	-	#DIV/0!
Subtotal, Salaries	*$*	*82,500*	*$*	*6,463*	*$*	*57,289*	*69.4%*
Supplies							
614-3101 Office Supplies	$	50	$	10	$	195	389.8%
Subtotal, Supplies	*$*	*50*	*$*	*10*	*$*	*195*	*389.8%*
Services							
614-4101 Professional Services	$	467,500	$	21,393	$	425,988	91.1%
Subtotal, Services	*$*	*467,500*	*$*	*21,393*	*$*	*425,988*	*91.1%*
Capital Out-Lay & Fixed Assets							
614-6401 Capital Out-Lay/Fixed Assets	$	-	$	-	$	-	#DIV/0!
Subtotal, Woodstove Change-out Grant Expenses	*$*	*550,050*	*$*	*27,866*	*$*	*483,472*	*87.9%*
Total, Grant Operations Expenses	*$*	*576,551*	*$*	*29,814*	*$*	*505,036*	*87.6%*
EXPENSES 141 Enterprise Operations							
Salaries							
141-1001 Salaries	$	11,810	$	243	$	10,141	85.9%
141-2002 Benefits	$	4,470	$	85	$	3,563	79.7%
141-1003 Overtime	$	-	$	-	$	-	#DIV/0!
Subtotal, Salaries	*$*	*16,280*	*$*	*328*	*$*	*13,705*	*84.2%*

FY 2019 Monthly BVA

April 2019 Report Date: May 9, 2019			Budget		Actual Current		Actual Year to Date	Year to Date % of Budget
Supplies								
141-3101	Office Supplies	$	200	$	134	$	1,598	798.9%
141-3201	Vehicles, Gas	$	1,000	$	398	$	1,122	112.2%
141-3501	Small Tools/Equipment	$	200	$	-	$	1,847	923.3%
	Subtotal , Supplies	*$*	*1,400*	*$*	*532*	*$*	*4,567*	*326.2%*
Services								
141-4101	Professional Services	$	-	$	-	$	-	#DIV/0!
141-4202	Postage	$	-	$	12	$	12	#DIV/0!
141-4301	Travel & Transportation	$	3,000	$	2,025	$	6,010	200.3%
141-4501	Rents & Leases, Space	$	2,000	$	-	$	2,338	116.9%
141-4801	Maintenance, Motor Vehicles	$	200	$	25	$	202	101.1%
141-4801	Maintenance, Equipment	$	500	$	-	$	790	157.9%
141-4901	Miscellaneous Services	$	-	$	-	$	-	#DIV/0!
	Subtotal, Services	*$*	*5,700*	$	2,063	$	9,352	*164.1%*
Capital Out-Lay & Fixed Assets								
141-4500	Capital Out-Lay/Fixed Assets	$	-	$	-	$	-	#DIV/0!
	Total Enterprise Operations Expenses	*$*	*23,380*	*$*	*2,922*	*$*	*27,623*	*118.1%*
Summary of Revenue vs Expenses:								
Prior-Year Carry Over Funds		***$***	***125,000***	***$***	***-***	***$***	***125,000***	
Total Revenue, Base, Grants & Enterprise		***$***	***1,559,715***	***$***	***124,080***	***$***	***1,366,902***	***87.6%***
Total Expenses, Base, Grants & Enterprise		***$***	***1,438,496***	***$***	***92,499***	***$***	***1,175,439***	***81.7%***
Fund Balance		**$**	**121,219**	***$***	***31,581***	***$***	***191,463***	
Operating Reserves		**$**	**(3,781)**					
Estimated Available Fund Balance		**$**	**125,000**					

YAKIMA REGIONAL CLEAN AIR AGENCY
SUPPLEMENTAL INCOME STATUS for CY 2019 on April 30, 2019
CY 2019 $.40 PER CAPITA (Rounded Amounts)

City/Town	Past Due	Assessment Amount	Total Amt Due	Date Received	Amount Received	Balance Due	Responses
Grandview	$ -	$ 4,468	$ 4,468	1/25/2019	$ 4,468	$ -	Pd in full
Granger	$ -	$ 1,562	$ 1,562	1/28/2019	$ 391	$ 1,172	Paid 1/4
Harrah	$ -	$ 264	$ 264	1/22/2019	$ 264	$ -	Pd in full
Mabton	$ -	$ 926	$ 926	1/25/2019	$ 926	$ -	Pd in full
Moxee	$ -	$ 1,604	$ 1,604	1/16/2019	$ 1,604	$ -	Pd in full
Naches	$ -	$ 344	$ 344	1/22/2019	$ 344	$ -	Pd in full
Selah	$ -	$ 3,052	$ 3,052	2/1/2019	$ 3,052	$ -	Pd in full
Sunnyside	$ -	$ 6,656	$ 6,656	1/22/2019; 4/12/2019	$ 3,328	$ 3,328	Paid 1/2
Tieton	$ -	$ 520	$ 520	1/29/2019	$ 520	$ -	Pd in full
Toppenish	$ -	$ 3,634	$ 3,634	2/6/2019	$ 3,634	$ -	Pd in full
Union Gap	$ -	$ 2,488	$ 2,488	3/6/2019	$ 2,488	$ -	Pd in full
Wapato	$ -	$ 2,016	$ 2,016	2/11/2019	$ 2,016	$ -	Pd in full
City of Yakima	$ -	$ 37,560	$ 37,560	1/22/2019; 4/12/2019	$ 18,780	$ 18,780	Paid 1/2
Zillah	$ -	$ 1,260	$ 1,260	1/25/2019	$ 1,260	$ -	Pd in full
Yakima Co.	$ -	$ 34,846	$ 34,846	1/1/2019; 4/1/2019	$ 17,423	$ 17,423	Paid 1/2
Totals:	**$ -**	**$ 101,200**	**$ 101,200**		**$ 60,498**	**$ 40,703**	

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

May 16, 2019

Fund 614-614 YRCAA

Fund 614-141 Enterprise

Name	Warrant/MICR #	GL #	Amount	Date
Alliant Communications	33859	4101	$ 693.71	5/17/2019
James Butterfield*	33860	4105	$ 250.00	5/17/2019
Cascade Natural Gas Corporation	33861	4701	$ 68.10	5/17/2019
Catholic Charities Volunteer Services*	33862	4105	$ 80.00	5/17/2019
Coleman Oil Company	33863	3201	$ 90.75	5/17/2019
Cuillier Law Office	33864	4101	$ 126.00	5/17/2019
Farwest Climate Control*	33865	4105	$ 5,000.00	5/17/2019
Pamela Herman	33866	4301	$ 324.24	5/17/2019
Iron Horse Real Estate	33867	4501	$ 4,453.32	5/17/2019
Leaf	33868	4501	$ 186.07	5/17/2019
Menke Jackson Law Firm	33869	4101	$ 1,487.25	5/17/2019
Pacific Power	33870	4701	$ 170.52	5/17/2019
Ron's Office Equipment	33871	3101	$ 225.19	5/17/2019
Sunnyside Sun	33872	Various	$ 88.50	5/17/2019
Terrace Heights Sewer District	33873	4701	$ 100.00	5/17/2019
Verizon Wireless	33874	4201	$ 337.24	5/17/2019
YRCAA	33875	4901	$ 710.53	5/17/2019
Yakima County Public Services	33876	4701	$ 20.81	5/17/2019
Yakima County Sheriff's Department	33877	4101	$ 143.08	5/17/2019
Yakima Herald Republic	33878	4401	$ 173.42	5/17/2019
			$ 14,728.73	

***Reimbursement from Grant**

****NOC/Enterprise**

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **$ 14,728.73**

Christa Owen 5/17/2019

Christa Owen, Alternate Auditing Officer

6/13/2019 5/17/2019

Jon DeVaney, Board Chairman

Keith M. Hurley, Auditing Officer

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

May 30, 2019

Fund 614-614 YRCAA

Fund 614-141 Enterprise

Name	Warrant/MICR #	GL #	Amount	Date
Abadan Reprographics	33879	4801	$ 140.78	5/31/2019
Air & Waste Management Association	33880	4901	$ 195.00	5/31/2019
Charter Communications	33881	4201	$ 663.06	5/31/2019
KeyBank	33882	Various	$ 401.25	5/31/2019
Pitney Bowes Reserve Account**	33883	4202	$ 500.00	5/31/2019
Joshua Summerville*	33884	4105	$ 500.00	5/31/2019
Washington County Fair Complex**	33885	4506	$ 986.00	5/31/2019
Yakima Valley Conference of Governments	33886	4901	$ 500.00	5/31/2019
			$ 3,886.09	

***Reimbursement from Grant**

****NOC/Enterprise**

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **$ 3,886.09**

Christa Owen 5/31/2019
Christa Owen, Alternate Auditing Officer

6/13/2019 Keith M. Hurley 5/31/2019
Jon DeVaney, Board Chairman Keith M. Hurley, Auditing Officer

AUTHORIZATION FOR ELECTRONIC FUNDS TRANSFER

Direct Deposit Payroll & Payroll Taxes

Date: 5/30/2019

District: Yakima Regional Clean Air Agency

Contact Person: Christa Owen

Address: 186 Iron Horse Ct. #101, Yakima, WA 98901

Telephone No. 834-2050 ext 104 **Telefax No. 834-2060**

Authorization is given for the Yakima County Treasurer to electronically transfer the amounts listed below:

Name of Bank: Key Bank of Washington

ABA Routing Number: [redacted]

Bank Account Number: [redacted]

Payroll Date: **June 3, 2019**

Transfer Amount(s): **$ 53,625.60**

Total Amount of Electronic Transfer: **$ 53,625.60**

Authorizing Signatures (*No facsimile signatures accepted.*):

Auditing Officer

Chairman Board of Directors

Christa Owen

Alternate Auditing Officer

Date May 30, 2019

Note: The Yakima County Treasurer's Office must receive the completed authorization by 12:00 noon, two (2) business days prior to payroll date. An original must be provided to the County Treasurer's Office if a telefax is sent. *Do not consider a telefax delivered until you have verified with the Treasurer's Office that it has been received.*

Contact Persons at County Treasurer's Office: **Cindy**

Telephone Number: 509-574-2780 Telefax Number: 509-574-2801

(01-2008)

FY 2019 Monthly BVA

May 2019 Report Date: June 13, 2019	Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
REVENUE 614 YRCAA Base Operations				
REVENUE 614 YRCAA Base Operations				
Stationary Source Permit Fees				
614-32190001 Minor Sources	$ 162,000	$ 9,966	$ 144,507	89.2%
614-32190008 Synthetic Minor Sources	$ 19,950	$ -	$ 18,620	93.3%
614-32190006 Complex Sources	$ 20,300	$ 2,570	$ 25,700	126.6%
614-32290001 Title V Sources	$ 122,500	$ -	$ 150,292	122.7%
614-32190002 New Source Review	$ 31,500	$ 1,803	$ 47,588	151.1%
Subtotal, Stationary Source Permit Fees	***$ 356,250***	***$ 14,339***	***$ 386,707***	***108.5%***
Burn Permit Fees				
614-32290005 Residential Burn Permits	$ 60,500	$ 26,832	$ 54,384	89.9%
614-32290007 Agricultural Burn Permits	$ 30,500	$ 3,422	$ 31,064	101.8%
614-32290011 Conditional Use Burn Permits	$ 2,000	$ 436	$ 1,308	65.4%
Subtotal, Burn Permit Fees	***$ 93,000***	***$ 30,690***	***$ 86,756***	***93.3%***
Compliance Fees				
614-32190005 Asbestos Removal Fees	$ 31,000	$ 3,927	$ 29,211	94.2%
614-32190009 Construction Dust Control Fees	$ 8,200	$ 620	$ 2,824	34.4%
Subtotal, Compliance Fees	***$ 39,200***	***$ 4,547***	***$ 32,035***	***81.7%***
Subtotal, All Permit Fee Revenue	***$ 488,450***	***$ 49,576***	***$ 505,498***	***103.5%***
Base Grants				
614-33366001 EPA, Core Grant	$ 107,395	$ 26,849	$ 107,397	100.0%
614-33403101 DOE, Core Grant	$ 76,800	$ 19,204	$ 76,817	100.0%
Subtotal, Base Grants	***$ 184,195***	***$ 46,054***	***$ 184,215***	***100.0%***
Fines & Penalties				
614-35990001 Civil Penalty	$ 2,500	$ 1,025	$ 18,760	
614-35990001 Other Fines	$ -	$ -	$ -	
Subtotal, Fines & Penalties	***$ 2,500***	***$ 1,025***	***$ 18,760***	
Supplemental Income				
614-33831001 Supplemental Income	$ 100,789	$ 391	$ 100,851	100.1%
Subtotal, Supplemental Income	***$ 100,789***	***$ 391***	***$ 100,851***	***100.1%***
Other Income				
614-36111001 Interest	$ 2,100	$ 760	$ 7,467	355.6%
614-36990014 Miscellaneous Income	$ 200	$ -	$ 19,255	9627.3%
Subtotal, Other Income	***$ 2,300***	***$ 760***	***$ 26,722***	***1161.8%***
Total YRCAA Base Operations Revenue	***$ 778,234***	***$ 97,805***	***$ 836,045***	***107.4%***
REVENUE 614 YRCAA Grant Operations				
614-33403105 Wood Stove Ed	$ 5,331	$ -	$ 5,331	100.0%
614-33403108 PM 2.5	$ 21,050	$ 5,263	$ 21,050	100.0%
614-33403107 Woodstove Change-out	$ 550,000	$ 21	$ 434,114	78.9%
Total YRCAA Grant Operations Revenue	***$ 576,381***	***$ 5,283***	***$ 460,495***	***79.9%***
REVENUE Enterprise Operations				
614-34317001 VE Certification Fees	$ 80,000	$ 16,300	$ 64,675	80.8%
614-34317002 Other Enterprise Revenue	$ 100	$ 3,279	$ 3,354	3353.8%
Subtotal , Enterprise Revenue	***$ 80,100***	***$ 19,579***	***$ 68,029***	***84.9%***
Total Base, Grant and Enterprise Revenue	***$ 1,434,715***	***$ 122,667***	***$ 1,364,568***	***95.1%***

FY 2019 Monthly BVA

May 2019 Report Date: June 13, 2019		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
EXPENSES					
EXPENSES 614 YRCAA Base Operations					
Salaries					
614-1001	Salaries	$ 484,932	$ 34,424	$ 371,464	76.6%
614-2002	Benefits	$ 183,571	$ 12,095	$ 130,514	71.1%
614-1003	Overtime	$ -	$ -	$ -	0.0%
	Subtotal, Salaries	***$ 668,503***	***$ 46,518***	***$ 501,978***	***75.1%***
Supplies					
614-3101	Office Supplies	$ 6,500	$ 326	$ 11,803	181.6%
614-3101	Safety Equipment	$ 500	$ -	$ -	0.0%
614-3201	Vehicles, Gas	$ 2,500	$ 91	$ 1,455	58.2%
614-3501	Small Tools/Equipment	$ 200	$ -	$ -	0.0%
614-3502	Computer Network	$ 4,000	$ -	$ 2,303	57.6%
	Subtotal, Supplies	***$ 13,700***	***$ 417***	***$ 15,562***	***113.6%***
Services					
614-4101	Professional Services	$ 35,000	$ 2,450	$ 74,598	213.1%
614-4101	Laboratory Analyses	$ 200	$ 100	$ 170	85.0%
614-4125	Treasurer, Yakima County	$ 1,014	$ 81	$ 910	89.7%
614-4201	Communications, Phones/Internet	$ 12,800	$ 1,000	$ 11,251	87.9%
614-4202	Postage	$ 3,500	$ 452	$ 3,232	92.3%
614-4301	Travel & Transportation	$ 3,200	$ 324	$ 2,017	63.0%
614-4401	Public Education Services	$ 4,000	$ -	$ -	0.0%
614-4401	Publications, Legal Notices	$ 2,000	$ 220	$ 1,761	88.0%
614-4501	Rents & Leases, Equipment	$ 3,282	$ 186	$ 2,852	86.9%
614-4501	Rents & Leases, Space	$ 52,659	$ 4,453	$ 49,528	94.1%
614-4601	Insurance	$ 12,600	$ -	$ 13,397	106.3%
614-4701	Utilities	$ -	$ 359	$ 2,735	0.0%
614-4801	Maintenance, Motor Vehicles	$ 2,400	$ -	$ 562	23.4%
614-4801	Maintenance, Equipment	$ 2,000	$ 141	$ 2,060	103.0%
614-4801	Maintenance, Computers	$ 250	$ -	$ -	0.0%
614-4801	Maintenance, Building	$ 1,500	$ -	$ 285	19.0%
614-4901	Memberships	$ 920	$ 695	$ 1,364	148.3%
614-4901	Training	$ 2,500	$ 200	$ 1,370	54.8%
614-4901	Service Chgs & Interest	$ 5,000	$ 711	$ 6,163	123.3%
614-4901	Miscellaneous Services	$ 6,750	$ 42	$ 5,356	79.4%
614-4901	DOE Oversite Fees	$ 4,787	$ -	$ 3,977	83.1%
	Subtotal, Services	***$ 156,362***	***$ 11,414***	***$ 183,589***	***117.4%***
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -	0.0%
	Total YRCAA Base Operations Expenses	***$ 838,565***	***$ 58,350***	***$ 701,129***	***83.6%***
EXPENSES 614 YRCAA Grant Operations					
614-33403105 Wood Stove Ed and Enforcement					
Salaries					
614-1001	Salaries	$ 3,867	$ -	$ 3,929	101.6%
614-2002	Benefits	$ 1,464	$ -	$ 1,380	94.3%
614-1003	Overtime	$ -	$ -	$ -	0.0%
	Subtotal, Salaries	***$ 5,331***	***$ -***	***$ 5,309***	***99.6%***
Supplies					
614-3101	Office Supplies	$ -	$ -	$ -	0.0%
	Subtotal, Supplies	***$ -***	***$ -***	***$ -***	***0.0%***

FY 2019 Monthly BVA

May 2019 Report Date: June 13, 2019		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
Services					
614-4139	Professional Services	$ 120	$ -	$ -	0.0%
614-4202	Postage	$ -	$ -	$ -	0.0%
	Subtotal, Services	*$ 120*	*$ -*	*$ -*	*0.0%*
	Subtotal, Woodstove Grant Expenses	*$ 5,451*	*$ -*	*$ 5,309*	*97.4%*
614-33403108 PM2.5					
Salaries					
614-1001	Salaries	$ 15,270	$ 1,545	$ 13,573	88.9%
614-2002	Benefits	$ 5,780	$ 543	$ 4,769	82.5%
614-1003	Overtime	$ -	$ -	$ -	0.0%
	Subtotal, Salaries	*$ 21,050*	*$ 2,088*	*$ 18,343*	*87.1%*
Supplies					
614-3101	Office Supplies	$ -	$ -	$ -	0.0%
	Subtotal, Supplies	*$ -*	*$ -*	*$ -*	*0.0%*
Services					
614-4101	Professional Services	$ -	$ -	$ -	0.0%
	Subtotal, Services	*$ -*	*$ -*	*$ -*	*0.0%*
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -	0.0%
	Subtotal, PM 2.5 Grant Expenses	*$ 21,050*	*$ 2,088*	*$ 18,343*	*87.1%*
614-33403107 Woodstove Change-out					
Salaries					
614-1001	Salaries	$ 59,845	$ 3,576	$ 45,970	76.8%
614-2002	Benefits	$ 22,655	$ 1,256	$ 16,151	71.3%
614-1003	Overtime	$ -	$ -	$ -	0.0%
	Subtotal, Salaries	*$ 82,500*	*$ 4,832*	*$ 62,121*	*75.3%*
Supplies					
614-3101	Office Supplies	$ 50	$ -	$ 195	389.8%
	Subtotal, Supplies	*$ 50*	*$ -*	*$ 195*	*389.8%*
Services					
614-4101	Professional Services	$ 467,500	$ 5,830	$ 431,818	92.4%
	Subtotal, Services	*$ 467,500*	*$ 5,830*	*$ 431,818*	*92.4%*
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -	0.0%
	Subtotal, Woodstove Change-out Grant Expenses	*$ 550,050*	*$ 10,662*	*$ 494,134*	*89.8%*
	Total, Grant Operations Expenses	*$ 576,551*	*$ 12,750*	*$ 517,786*	*89.8%*
EXPENSES 141 Enterprise Operations					
Salaries					
141-1001	Salaries	$ 11,810	$ 139	$ 10,280	87.0%
141-2002	Benefits	$ 4,470	$ 49	$ 3,612	80.8%
141-1003	Overtime	$ -	$ -	$ -	0.0%
	Subtotal, Salaries	*$ 16,280*	*$ 188*	*$ 13,892*	*85.3%*

FY 2019 Monthly BVA

May 2019 **Report Date:** June 13, 2019		**Budget**	**Actual Current**	**Actual Year to Date**	**Year to Date % of Budget**
Supplies					
141-3101	Office Supplies	$ 200	$ -	$ 1,598	798.9%
141-3201	Vehicles, Gas	$ 1,000	$ -	$ 1,122	112.2%
141-3501	Small Tools/Equipment	$ 200	$ -	$ 1,847	923.3%
	Subtotal , Supplies	***$ 1,400***	***$ -***	***$ 4,567***	***326.2%***
Services					
141-4101	Professional Services	$ -	$ -	$ -	0.0%
141-4202	Postage	$ -	$ 48	$ 60	0.0%
141-4301	Travel & Transportation	$ 3,000	$ -	$ 6,010	200.3%
141-4501	Rents & Leases, Space	$ 2,000	$ 986	$ 3,324	166.2%
141-4801	Maintenance, Motor Vehicles	$ 200	$ -	$ 202	101.1%
141-4801	Maintenance, Equipment	$ 500	$ -	$ 790	157.9%
141-4901	Miscellaneous Services	$ -	$ -	$ -	0.0%
	Subtotal, Services	***$ 5,700***	***$ 1,034***	***$ 10,386***	***182.2%***
Capital Out-Lay & Fixed Assets					
141-4500	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -	0.0%
	Total Enterprise Operations Expenses	***$ 23,380***	***$ 1,222***	***$ 28,845***	***123.4%***
Summary of Revenue vs Expenses:					
Prior-Year Carry Over Funds		***$ 125,000***	***$ -***	***$ 125,000***	
Total Revenue, Base, Grants & Enterprise		***$ 1,559,715***	***$ 122,667***	***$ 1,489,568***	***95.5%***
Total Expenses, Base, Grants & Enterprise		***$ 1,438,496***	***$ 72,321***	***$ 1,247,760***	***86.7%***
Fund Balance		**$ 121,219**	***$ 50,346***	***$ 241,809***	
Operating Reserves		**$ (3,781)**			
Estimated Available Fund Balance		**$ 125,000**			

YAKIMA REGIONAL CLEAN AIR AGENCY
SUPPLEMENTAL INCOME STATUS for CY 2019 on May 31, 2019
CY 2019 $.40 PER CAPITA (Rounded Amounts)

City/Town	Past Due	Assessment Amount	Total Amt Due	Date Received	Amount Received	Balance Due	Responses
Grandview	$ -	$ 4,468	$ 4,468	1/25/2019	$ 4,468	$ -	Pd in full
Granger	$ -	$ 1,562	$ 1,562	1/28/2019; 5/20/2019	$ 781	$ 781	Paid 1/2
Harrah	$ -	$ 264	$ 264	1/22/2019	$ 264	$ -	Pd in full
Mabton	$ -	$ 926	$ 926	1/25/2019	$ 926	$ -	Pd in full
Moxee	$ -	$ 1,604	$ 1,604	1/16/2019	$ 1,604	$ -	Pd in full
Naches	$ -	$ 344	$ 344	1/22/2019	$ 344	$ -	Pd in full
Selah	$ -	$ 3,052	$ 3,052	2/1/2019	$ 3,052	$ -	Pd in full
Sunnyside	$ -	$ 6,656	$ 6,656	1/22/2019; 4/12/2019	$ 3,328	$ 3,328	Paid 1/2
Tieton	$ -	$ 520	$ 520	1/29/2019	$ 520	$ -	Pd in full
Toppenish	$ -	$ 3,634	$ 3,634	2/6/2019	$ 3,634	$ -	Pd in full
Union Gap	$ -	$ 2,488	$ 2,488	3/6/2019	$ 2,488	$ -	Pd in full
Wapato	$ -	$ 2,016	$ 2,016	2/11/2019	$ 2,016	$ -	Pd in full
City of Yakima	$ -	$ 37,560	$ 37,560	1/22/2019; 4/12/2019	$ 18,780	$ 18,780	Paid 1/2
Zillah	$ -	$ 1,260	$ 1,260	1/25/2019	$ 1,260	$ -	Pd in full
Yakima Co.	$ -	$ 34,846	$ 34,846	1/1/2019; 4/1/2019	$ 17,423	$ 17,423	Paid 1/2
Totals:	**$ -**	**$ 101,200**	**$ 101,200**		**$ 60,888**	**$ 40,312**	

Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima, WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org

Executive Memorandum

Date of Release: June 6, 2019

Date of Consideration: June 13, 2019

To: YRCAA Board of Directors

From: Office of the Executive Director

Subject: Proposed FY 2020 Budget

The Executive Director respectfully submits, and recommends adoption of, the proposed FY 2020 Budget in the amount of **$1,508,305**. The proposed budget reflects the agency's ongoing efforts in meeting the challenges facing the agency amid today's reality of continued reductions in federal funding.

Summary

The proposed budget includes allocations of:

- $680,202 for staff salaries and benefits;
- $12,685 for Base Operations Supplies; and
- $187,863 for Base Operations Services;

Budget Factors

Salient factors in the FY 2018 Budget include:

- Anticipated increased levels of funding for the Woodstove Change Out Grant
- A 7% decrease ($54,368) in salaries and benefits from the FY2019 budget;
- A 7% decrease ($1,015) in Base Operations Supplies from the FY2019 budget;
- A 20% increase ($31,511) in Base Operations Services over the FY2019 budget;
- A 0.006 % increase ($600) in the Supplemental Income per capita rate; and
- No increase in permit fees.

AGENDA ITEM NO. 8.2

Yakima Regional Clean Air Agency

Proposed Fiscal Year 2020 Budget

Proposed May 9th, 2019

Yakima Regional Clean Air Agency

Fiscal Year 2020 Budget Report

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Forward

This budget aligns all expenditures with their appropriate revenue sources. It contains itemized accounting of revenues and expenses for two organizational divisions conducting work within three Operational Areas (OA); Base Operations, Grant Operations, and Enterprise Operations. Outlined below is the work plan for each area.

1.0 Purpose
This work plan defines the work to be accomplished and the resources needed to accomplish that work for the coming fiscal year.

2.0 Plan Elements
The plan contains the following elements for action required to determine what work should be done and how it will be funded:

2.1 Identify the Operational Area;
2.2 Identify the work programs to be carried out in each area;
2.3 Assign a level of importance (High, Medium or Low) to each work program;
2.4 Estimate resources required to accomplish the work, based on historical data and predictable future costs of salaries, supplies, services, and capital outlay;
2.5 Identify available revenues designated to fund the resources, per program;
2.6 Identify any programs which have shortfalls in revenue; and
2.7 Supplement designated revenues for programs which are underfunded, and/or eliminate work, to assure the most important work programs are fully funded.

3.0 Work Programs
Work programs carried out in the three operational areas are funded by specific funding sources. In accordance with Chapter 70.94.092 Revised Code of Washington (RCW), any remaining funds needed to meet budgetary expenditures shall be designated as “supplemental income” and shall be obtained from the component cities, towns, and county

3.1 Base Operations (8.26 FTE, $562,065)
Base Operations work programs are funded by fees, supplemental income and base grants. Following is a list of the programs carried out by each division:

3.1.1 Administrative Division Programs (2.97 FTE, $202,343)

i. Administrative Programs
   a. $PM_{2.5}$ Emissions Reduction Program - H
   b. Information Technology Program - H
   c. Front Office Administration - M
   d. Grant Management - H
   e. Program Development - L
   f. Administrative Code Management - L
   g. Human Resource Management - H
   h. Fleet Management - M
   i. Asset Management - M
   j. Insurance Program - H
   k. Legal Program - M

l. File System Management - M
m. Public Records Management - H
n. Legislative Program - L
o. Board of Directors - H
p. Stakeholder Liaison - H
q. Staff Training Program - M
r. Safety Program - H
s. Continuous Improvement Program - M

ii. Education / Outreach Programs
a. $PM_{2.5}$ / Wood Stove Education - H
b. Program Development - M
c. Interagency Liaison - M
d. Website Maintenance - H
e. Outreach Materials Development and Distribution - M
f. Small Business Assistance - M
g. Media Relations Program - M
h. Public Presentations and Workshops Program - H

iii. Fiscal Programs
a. Budget Development and Accountability - H
b. Accounts Payable / Receivable - H
c. Payroll - H
d. Retirement Program - M

3.1.2 Compliance & Engineering Division Programs (5.29 FTE, $359,722)

i. Permitting
a. Air Operating Permit Program - H
b. Registration Program - H
c. New Source Review Program - H
d. Daily Burn Status Program - H
e. Burn Allocation Program - H
f. Agricultural Burn Program - H
g. Residential Burn Program - H

ii. Planning
a. SIP Planning Program - H
b. SEPA Program - L
c. Emission Inventory Program - M
d. Air Quality Modeling - M
e. Rule Development Program - M
f. Interagency Coordination - L
g. Air Monitoring Data Analysis – L

iii. Compliance Assurance
a. $PM_{2.5}$ Emissions Reduction Program- H
b. Area Source Inspection Program - H
c. Air Operating Permit Source Inspection Program - H
d. Complaint Response Program - H

e. Asbestos Program - H
f. Dust Mitigation Program - H
g. Outdoor Burning Program - H
h. Agricultural Burning Program - H
i. Pollution Control Hearings Board Liaison - M
j. Upset / Breakdown Program - M
k. Enforcement Program – H

iv. Air Monitoring
a. Yakima PM_{10} Monitor Program (FEM) - H
b. Sunnyside $PM_{2.5}$ Nephelometer Monitor Program – H

v. Small Business Assistance
c. Compliance Assistance - H
d. Technical Assistance - H
e. Program Development - L

3.2 Grant Operations (1.49 FTE, $101,381)
Grant Operations work is funded by special grants and currently includes the following grant programs:

3.2.1 Administrative Division Programs (1.18 FTE, $80,331)
i. Wood Stove Education Grant Program - H
ii. Wood Stove Change-Out Grant Program - H

3.2.2 Compliance & Engineering Division Programs (.31 FTE, $21,050)
i. Yakima $PM_{2.5}$ Sequential Monitor Program (FEM) - H
ii. Yakima $PM_{2.5}$ Speciation Monitor Program - H
iii. Yakima $PM_{2.5}$ Continuous Monitor Program (FEM) - H

3.3 Enterprise Operations (.25 FTE, $16,756)
Enterprise Operations are self-funded and are managed by the Administrative Division.

4.0 Overview of Priorities
All work programs identified in Section 3 have been assigned an order of importance of High (H), Medium (M) or Low (L). Resources will be allocated according to the order of importance.

5.0 Resource Allocation
Resources to accomplish the work in each program were estimated. Resources include the costs of salaries, supplies, services and capital/fixed assets. Revenue sources to fund the resources were also identified. (See Appendix F - Resource Allocation Summary)

6.0 Accountability
The Fiscal Programs Manager shall prepare a Budget Verification Analysis (BVA) to be presented at the monthly Board Meetings. The Executive Director will conduct Quarterly Budget Reconciliations with the Fiscal Programs Manager and Division Supervisors to determine if the work programs are within the budgetary constraints and to identify any necessary resource adjustments.

YRCAA FY 2020 Comparative Budget Analysis		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
REVENUE **614 YRCAA Base Operations**				
Stationary Source Permit Fees				
614-32190001	Minor Sources	$ 162,000	$ 142,068	$ 158,097
614-32190008	Synthetic Minor Sources	$ 19,950	$ 18,620	$ 18,620
614-32190006	Complex Sources	$ 20,300	$ 23,130	$ 26,985
614-32290001	Title V Sources	$ 122,500	$ 150,292	$ 122,000
614-32190002	New Source Review	$ 31,500	$ 37,019	$ 31,500
	Subtotal, Stationary Source Permit Fees	***$ 356,250***	***$ 371,129***	***$ 357,202***
Burn Permit Fees				
614-32290005	Residential Burn Permits	$ 60,500	$ 65,344	$ 60,500
614-32290007	Agricultural Burn Permits	$ 30,500	$ 32,926	$ 30,500
614-32290011	Conditional Use Burn Permits	$ 2,000	$ 1,381	$ 2,000
	Subtotal, Burn Permit Fees	***$ 93,000***	***$ 99,651***	***$ 93,000***
Compliance Fees				
614-32190005	Asbestos Removal Fees	$ 31,000	$ 30,999	$ 31,000
614-32190009	Construction Dust Control Fees	$ 8,200	$ 4,115	$ 4,500
	Subtotal, Compliance Fees	***$ 39,200***	***$ 35,114***	***$ 35,500***
	Subtotal, All Permit Fee Revenue	***$ 488,450***	***$ 505,894***	***$ 485,702***
Base Grants				
614-33366001	EPA, Core Grant	$ 107,395	$ 107,395	$ 106,322
614-33403101	DOE, Core Grant	$ 76,800	$ 76,800	$ 76,800
	Subtotal, Base Grants	***$ 184,195***	***$ 184,195***	***$ 183,122***
Fines & Penalties				
614-35990001	Civil Penalty	$ 2,500	$ 19,745	$ 2,500
614-35990001	Other Fines	$ -	$ -	$ -
	Subtotal, Fines & Penalties	***$ 2,500***	***$ 19,745***	***$ 2,500***
Supplemental Income				
614-33831001	Supplemental Income	$ 100,789	$ 100,789	$ 101,800
	Subtotal, Supplemental Income	***$ 100,789***	***$ 100,789***	***$ 101,800***
Other Income				
614-36111001	Interest	$ 2,100	$ 7,058	$ 3,500
614-36990014	Miscellaneous Income	$ 200	$ 19,231	$ 200
	Subtotal, Other Income	***$ 2,300***	***$ 26,289***	***$ 3,700***
	Total Base Operations Revenue	***$ 778,234***	***$ 836,912***	***$ 776,824***
REVENUE 614 YRCAA Grant Operations				
614-33403105	Wood Stove Ed	$ 5,331	$ 5,331	$ 5,331
614-33403108	PM 2.5	$ 21,050	$ 21,050	$ 21,050
614-33403107	Woodstove Change-out	$ 550,000	$ 550,000	$ 500,000
	Total Grant Operations Revenue	***$ 576,381***	***$ 576,381***	***$ 526,381***

YRCAA FY 2020 Comparative Budget Analysis	FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
***REVENUE* Enterprise Operations**			
614-34317001 VE Certification Fees	$ 80,000	$ 80,425	$ 80,000
614-34317002 Other Enterprise Revenue	$ 100	$ 75	$ 100
Subtotal , Enterprise Revenue	*$ 80,100*	*$ 80,500*	*$ 80,100*
Total Base, Grant and Enterprise Revenue	*$ 1,434,715*	*$ 1,493,793*	*$ 1,383,305*
EXPENSES			
***EXPENSES* 614 YRCAA Base Operations**			
Salaries			
614-1001 Salaries	$ 439,161	$ 402,293	$ 418,682
614-2002 Benefits	$ 166,245	$ 142,284	$ 143,383
614-1003 Overtime	$ -	$ -	$ -
Subtotal, Salaries	*$ 605,406*	*$ 544,577*	*$ 562,065*
Supplies			
614-3101 Office Supplies	$ 6,500	$ 11,138	$ 5,735
614-3101 Safety Equipment	$ 500	$ -	$ 500
614-3201 Vehicles, Gas	$ 2,500	$ 1,588	$ 2,250
614-3501 Small Tools/Equipment	$ 200	$ -	$ 200
614-3502 Computer Network	$ 4,000	$ 4,000	$ 4,000
Subtotal, Supplies	*$ 13,700*	*$ 16,726*	*$ 12,685*
Services			
614-4101 Professional Services	$ 35,000	$ 79,767	$ 65,470
614-4101 Laboratory Analyses	$ 200	$ 130	$ 200
614-4192 Yakima County Services	$ 1,014	$ 990	$ 966
614-4201 Communications, Phones/Internet	$ 12,800	$ 12,004	$ 12,050
614-4202 Postage	$ 3,500	$ 2,816	$ 2,850
614-4301 Travel & Transportation	$ 3,200	$ 3,019	$ 3,200
614-4401 Public Education	$ 4,000	$ -	$ 2,000
614-4401 Publications, Legal Notices	$ 2,000	$ 1,752	$ 1,800
614-4501 Rents & Leases, Equipment	$ 3,282	$ 3,294	$ 3,294
614-4501 Rents & Leases, Space	$ 52,659	$ 53,982	$ 53,664
614-4601 Insurance	$ 12,600	$ 13,397	$ 13,297
614-4701 Utilities	$ -	$ 3,348	$ 5,028
614-4801 Maintenance, Motor Vehicles	$ 2,400	$ 560	$ 1,200
614-4801 Maintenance, Equipment	$ 2,000	$ 2,230	$ 2,000
614-4801 Maintenance, Computers	$ 250	$ -	$ 250
614-4801 Maintenance, Building	$ 1,500	$ 472	$ 500
614-4901 Memberships	$ 920	$ 1,244	$ 1,244
614-4901 Training	$ 2,500	$ 1,451	$ 2,500
614-4901 Service Chgs & Interest	$ 5,000	$ 6,060	$ 6,100
614-4901 Miscellaneous Services	$ 6,750	$ 5,529	$ 6,250
614-4901 DOE Oversight Fees	$ 4,787	$ 3,977	$ 4,000
Subtotal, Services	*$ 156,362*	*$ 196,022*	*$ 187,863*
Capital Out-Lay & Fixed Assets			

		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -
	Total Base Operations Expenses	***$ 775,468***	***$ 757,325***	***$ 762,613***

YRCAA FY 2020 Comparative Budget Analysis		**FY2019 Adopted Budget (Revised)**	**FY2019 Projected Final Actual**	**FY2020 Proposed Budget**
EXPENSES	**614 YRCAA Grant Operations**			
	614-33403105 Wood Stove Ed			
Salaries				
614-1001	Salaries	$ 3,867	$ 3,867	$ 3,867
614-2002	Benefits	$ 1,464	$ 1,464	$ 1,464
614-1003	Overtime	$ -	$ -	$ -
	Subtotal, Salaries	***$ 5,331***	***$ 5,331***	***$ 5,331***
Supplies				
614-3101	Office Supplies	$ -	$ -	$ -
	Subtotal, Supplies	***$ -***	***$ -***	***$ -***
Services				
614-4139	Professional Services	$ -	$ -	$ -
614-4202	Postage	$ -	$ -	$ -
	Subtotal, Services	**$ 120**	**$ -**	**$ -**
	Subtotal, Woodstove Grant Expenses	***$ 5,451***	***$ 5,331***	***$ 5,331***
	614-33403108 PM2.5			
Salaries				
614-1001	Salaries	$ 15,270	$ 15,270	$ 15,270
614-2002	Benefits	$ 5,780	$ 5,780	$ 5,780
614-1003	Overtime	$ -	$ -	$ -
	Subtotal, Salaries	***$ 21,050***	***$ 21,050***	***$ 21,050***
Supplies				
614-3101	Office Supplies	$ -	$ -	$ -
	Subtotal, Supplies	***$ -***	***$ -***	***$ -***
Services				
614-4101	Professional Services	$ -	$ -	$ -
	Subtotal, Services	***$ -***	***$ -***	***$ -***
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -
	Subtotal, PM 2.5 Grant Expenses	***$ 21,050***	***$ 21,050***	***$ 21,050***
	614-33403107 Woodstove Change-out			
Salaries				
614-1001	Salaries	$ 59,845	$ 59,845	$ 55,867
614-2002	Benefits	$ 22,655	$ 22,655	$ 19,133
614-1003	Overtime	$ -	$ -	$ -
	Subtotal, Salaries	***$ 82,500***	***$ 82,500***	***$ 75,000***
Supplies				

		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
614-3101	Office Supplies	$ 50	$ 185	$ 100
	Subtotal, Supplies	***$ 50***	***$ 185***	***$ 100***

YRCAA FY 2020 Comparative Budget Analysis		**FY2019 Adopted Budget (Revised)**	**FY2019 Projected Final Actual**	**FY2020 Proposed Budget**
Services				
614-4101	Professional Services	$ 467,500	$ 467,500	$ 400,000
	Subtotal, Services	***$ 467,500***	***$ 467,500***	***$ 400,000***
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -
	Subtotal, Woodstove Change-out Grant Expenses	***$ 550,050***	***$ 550,185***	***$ 475,100***
	Total, Grant Operations Expenses	***$ 576,551***	***$ 576,566***	***$ 501,481***
***EXPENSES* 141 Enterprise Operations**				
Salaries				
141-1001	Salaries	$ 11,810	$ 11,810	$ 12,481
141-2002	Benefits	$ 4,470	$ 4,470	$ 4,275
141-1003	Overtime	$ -	$ -	$ -
	Subtotal, Salaries	***$ 16,280***	***$ 16,280***	***$ 16,756***
Supplies				
141-3101	Office Supplies	$ 200	$ 1,497	$ 500
141-3201	Vehicles, Gas	$ 1,000	$ 989	$ 1,000
141-3501	Small Tools/Equipment	$ 200	$ 2,996	$ 200
	Subtotal , Supplies	***$ 1,400***	***$ 5,482***	***$ 1,700***
Services				
141-4101	Professional Services	$ -	$ -	$ -
141-4202	Postage	$ -	$ 200	$ 200
141-4301	Travel & Transportation	$ 3000	$ 5,134	$ 5,150
141-4501	Rents & Leases, Space	$ 2,000	$ 2,976	$ 3,000
141-4801	Maintenance, Motor Vehicles	$ 200	$ 177	$ 200
141-4801	Maintenance, Equipment	$ 500	$ 790	$ 500
141-4901	Miscellaneous Services	$ -	$ -	$ -
	Subtotal, Services	***$ 5,700***	***$ 9,277***	***$ 9,050***
Capital Out-Lay & Fixed Assets				
141-4500	Capital Out-Lay/Fixed Assets	$ -	$ -	$ -
	Total Enterprise Operations Expenses	***$ 23,380***	***$ 29,625***	***$ 27,506***
Summary of Revenue vs Expenses:				
Prior-Year Carry Over Funds		**$ 125,000**	**$ 125,000**	**$ 125,000**
Total Revenue, Base, Grants, Enterprise & Carry Over		**$ 1,559,715**	**$ 1,618,793**	**$ 1,508,305**
Total Expenses, Base, Grants & Enterprise		**$ 1,375,399**	**$ 1,363,516**	**$ 1,291,600**
Fund Balance		**$ 184,316**	**$ 255,277**	**$ 216,705**
Operating and Capital Reserves Contribution/Withdrawal		**$ 59,316**	**$ 130,277**	**$ 91.705**
Estimated Available Fund Balance		**$ 125,000**	**$ 125,000**	**$ 125,000**

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2020 REVENUE & EXPENSES

TOTAL PROPOSED YRCAA FY2020 REVENUE $1,508,305

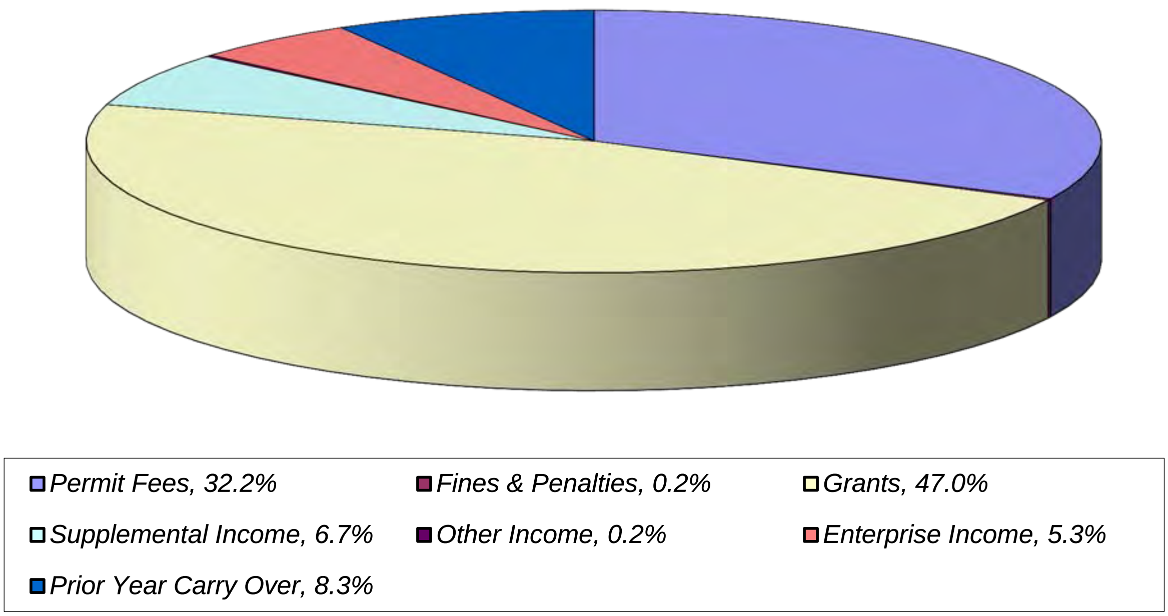


Figure 1

TOTAL PROPOSED YRCAA FY2020 EXPENSES $1,291,600

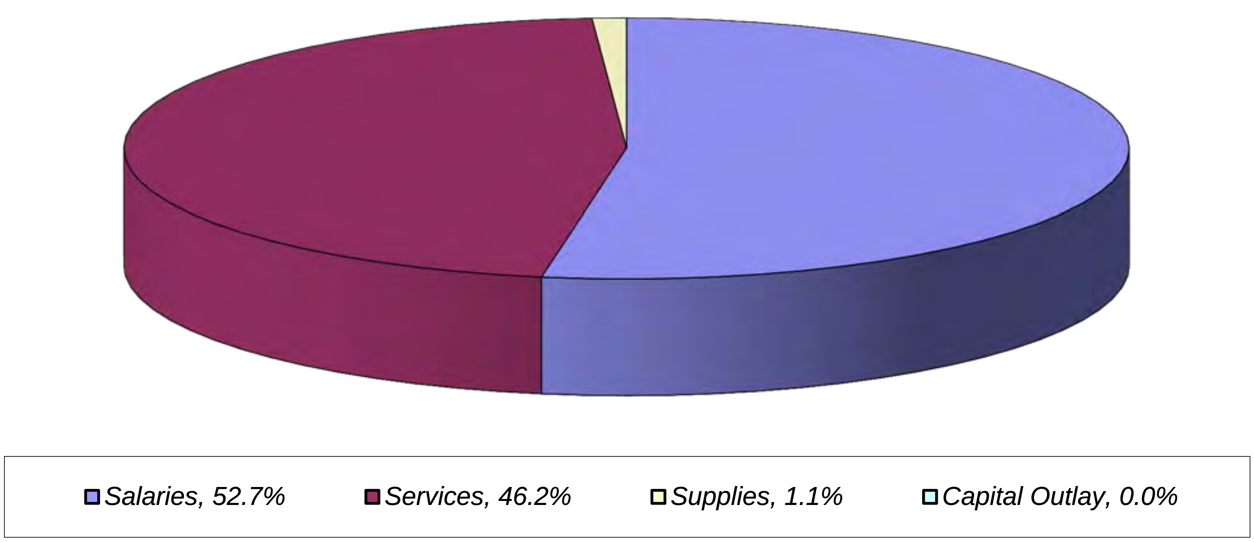


Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2020 BASE OPERATIONS REVENUE & EXPENSES

PROPOSED FY2020 BASE OPERATIONS REVENUE $776,824

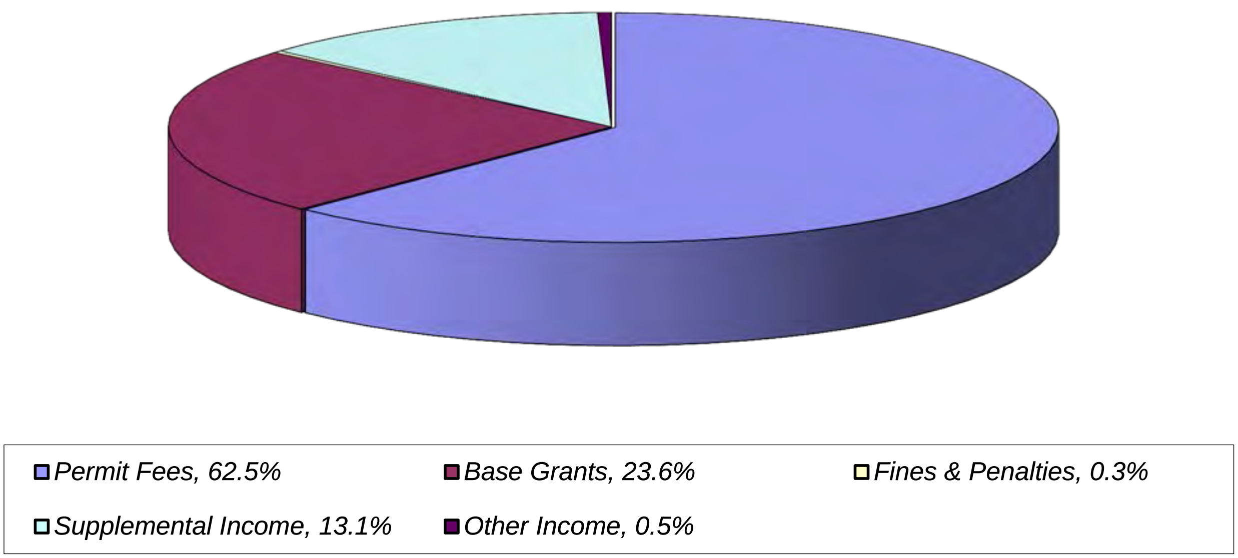


Figure 3

PROPOSED FY2020 BASE OPERATIONS EXPENSES $762,613

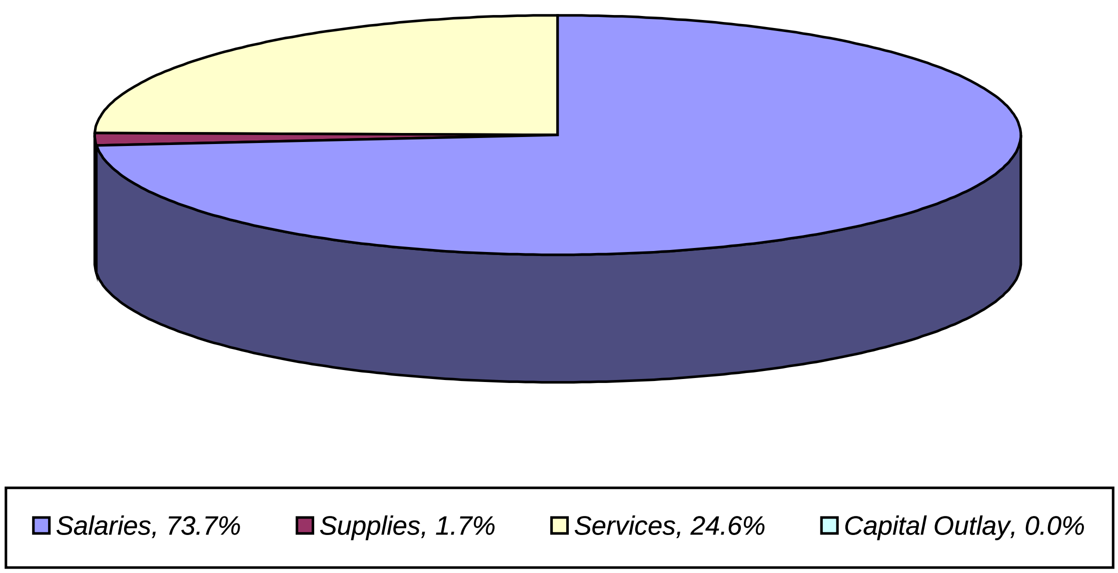


Figure 4

PROPOSED FY2020 GRANT OPERATIONS REVENUE $526,381

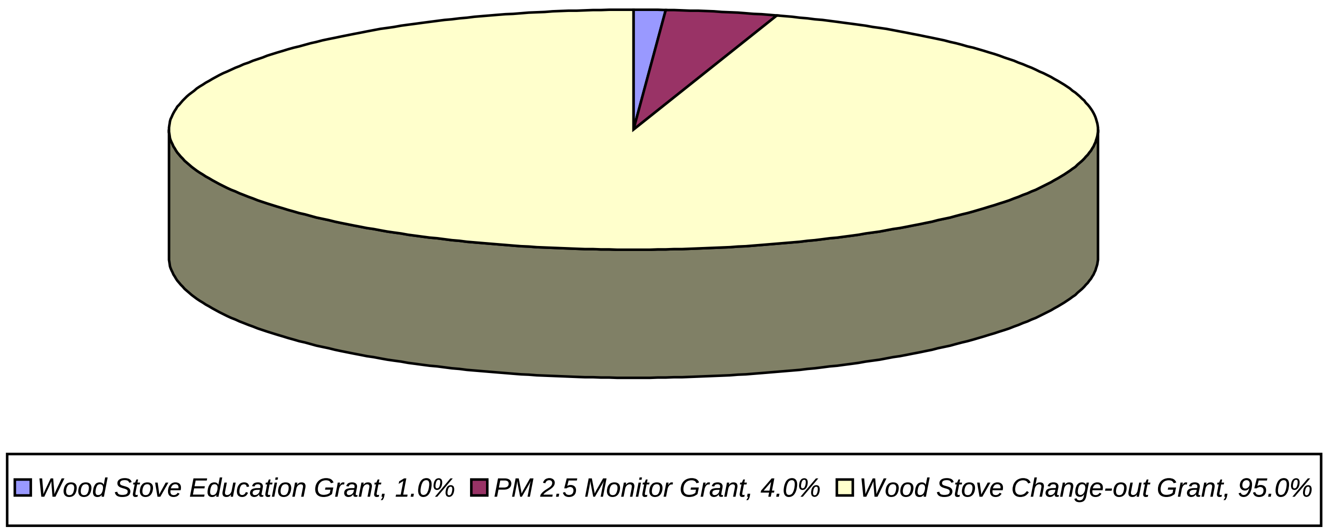


Figure 5

PROPOSED FY2020 GRANT OPERATIONS EXPENSES $501,481

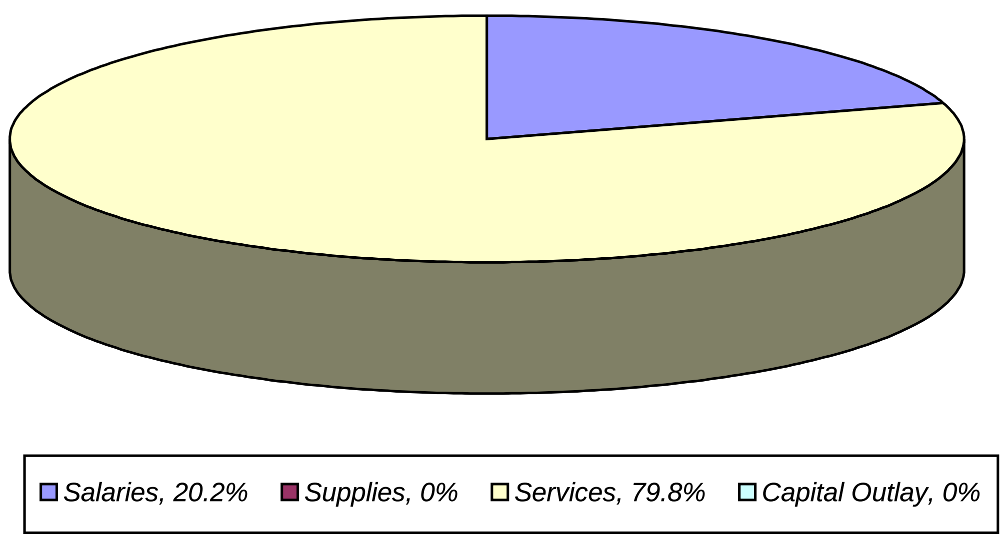


Figure 6

PROPOSED FY2020 ENTERPRISE OPERATIONS REVENUE $80,100

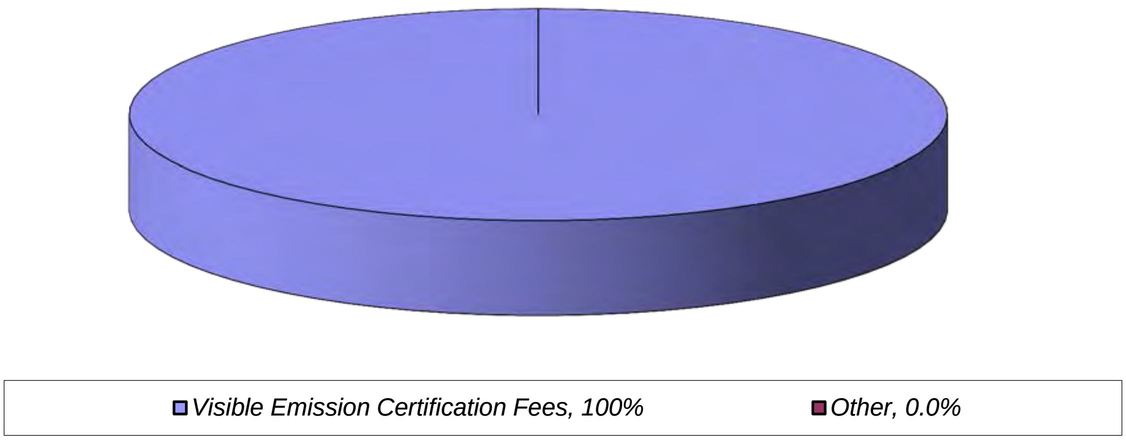


Figure 7

PROPOSED FY2020 ENTERPRISE OPERATIONS EXPENSES $27,506

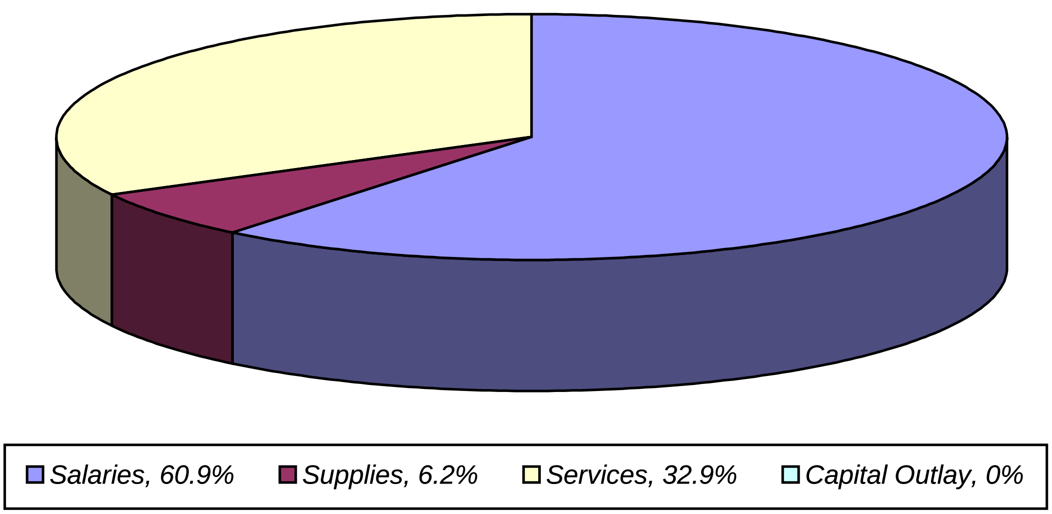


Figure 8

FY 2020 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

Base Operations Accounts – Stationary Source Permit Fees

Account Number 614-32190001 Minor Source Registration Fees

Projected FY 2019 Actual	$142,068
Proposed FY 2020 Budget	$158,097

This account reflects revenue received pursuant to the Revised Code of Washington (RCW) 70.94.151 and YRCAA Regulation 1. RCW 70.94.151, Washington Administrative Code (WAC) 173-400-099 and YRCAA Regulation 1, Section 4.01, require sources emitting air contaminants to register with YRCAA and pay initial and Annual Registration fees.

Account Number 614-32190008 Synthetic Minor Registration Fees

Projected FY 2019 Actual	$18,620
Proposed FY 2020 Budget	$18,620

This account reflects Annual Registration fees from Synthetic Minor Sources received pursuant to RCW 70.94.151 and YRCAA Regulation 1. Synthetic minor sources are sources that effectively opt out of being defined as a Major Source by accepting operating limitations and permit conditions limiting emission of air contaminants.

Account Number 614-32190006 Complex Minor Source Registration Fees

Projected FY 2019 Actual	$23,130
Proposed FY 2020 Budget	$26,985

Complex minor sources are minor sources which have complex processes with multiple emission points or significant emission potential.

Account Number 614-32290001 Title V Source Permit Fees

Projected FY 2019 Actual	$150,292
Proposed FY 2020 Budget	$122,000

This account reflects permit fee revenue received from the implementation of the YRCAA Title V Permit Program. Title V sources are major stationary sources of air pollution defined in 40 CFR Part 70 as stationary sources of air pollution that directly emit, or have the potential to emit, 100 tons per year (TPY) or more of any air pollutant.

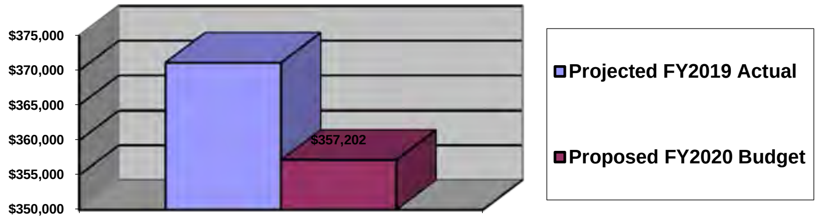
Account Number 614-32190002 New Source Review Fees

Projected FY 2019 Actual	$37,019
Proposed FY 2020 Budget	$31,000

This account reflects revenue received from permit evaluations for stationary sources subject to New Source Review (NSR) regulations. Sources subject to NSR regulations include sources regulated pursuant to WAC 173-400, WAC 173-460 and 40 CFR Part 60 and 40 CFR Part 61.

Subtotal, Stationary Source Permit Fee Revenue

Projected FY 2019 Actual	$371,129
Proposed FY 2020 Budget	$357,202



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

Projected FY 2019 Actual	$65,344
Proposed FY 2020 Budget	$60,500

This account reflects revenue received from burn permit fees required by YRCAA, Regulation 1. Residential burning has been banned inside all Urban Growth Areas in YRCAA's jurisdiction.

Account Number 614-32290007 Agricultural Burn Permit Fees

Projected FY 2019 Actual	$32,926
Proposed FY 2020 Budget	$30,500

This account reflects revenue received from agricultural burn permit fees for permits issued pursuant to YRCAA Regulation, Section 3.03 and WAC 173-430.

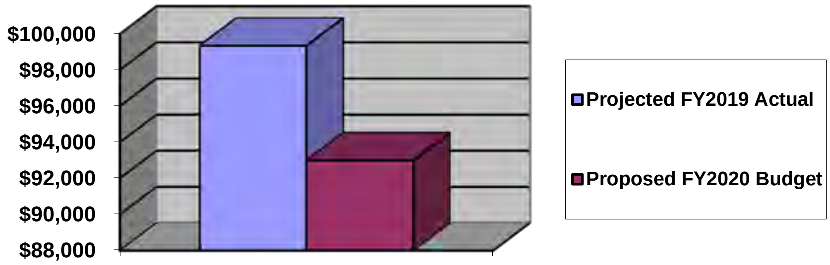
Account Number 614-32290011 Conditional Use Burn Permit Fees

Projected FY 2019 Actual	$1,381
Proposed FY 2020 Budget	$2,000

This account includes burn permit fees received for Conditional Use burn permits. Conditional Use burn permits are issued for burning that is not residential or agricultural burning including, but not limited to, training fires, land clearing burns, etc.

Subtotal, Burn Permit Fee Revenue

Projected FY 2019 Actual	$99,651
Proposed FY 2020 Budget	$93,000



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

Projected FY 2019 Actual	$30,999
Proposed FY 2020 Budget	$31,000

This account includes fees required pursuant to the NESHAP and YRCAA Regulation 1, Section 3.07 for processing notifications and conducting inspections of demolition and renovation activity with the potential to cause the release of asbestos. This program is a federal requirement that has been delegated to YRCAA.

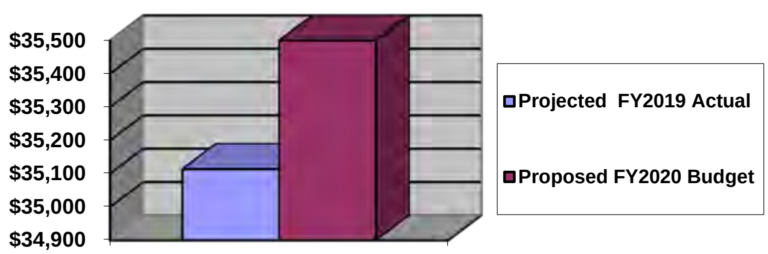
Account Number 614-32190009 Construction Dust Control Plan Fees

Projected FY 2019 Actual	$4,115
Proposed FY 2020 Budget	$4,500

This account includes revenue received for required construction dust mitigation plan evaluations, including Master or Site Plans required pursuant to YRCAA Regulation 1.

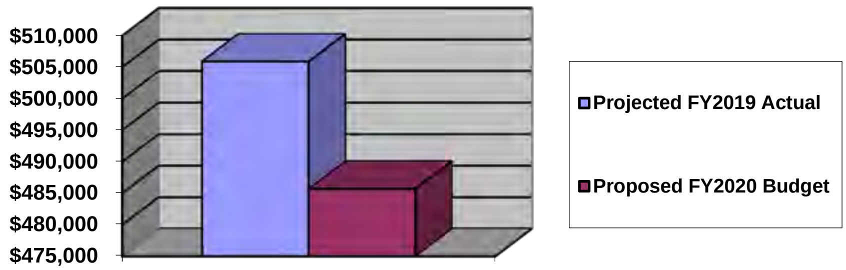
Subtotal, Compliance Fees

Projected FY 2019 Actual	$35,114
Proposed FY 2020 Budget	$35,500



Subtotal, All Permit Fee Revenue

Projected FY 2019 Actual	$505,894
Proposed FY 2020 Budget	$485,702



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

Projected FY 2019 Actual	$107,395
Proposed FY 2020 Budget	$106,322

This account reflects the federal share of federal performance partnership grants issued pursuant to FCAA, Section 105. The grant is issued to YRCAA by Washington State Department of Ecology passed through from USEPA. This federal-state grant is a two-year grant covering the period of FY 2020 and 2021, with an effective date of July 1, 2019. The grant provides partial funding for the YRCAA's seven core air quality protection programs.

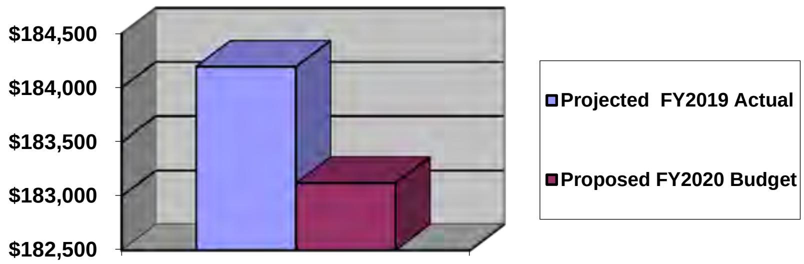
Account Number 614-33403101 DOE Core Grant

Projected FY 2019 Actual	$76,800
Proposed FY 2020 Budget	$76,800

This account includes the state share of the federal performance partnership grant issued pursuant to Section 105 of the FCAA.

Subtotal, Base grants

Projected FY 2019 Actual	$184,195
Proposed FY 2020 Budget	$183,122



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

Projected FY 2019 Actual	$19,745
Proposed FY 2020 Budget	$2,500

This account reflects civil penalties assessed for specific infractions of Air Pollution Regulations. Civil penalty amounts vary based on the type and severity of the specific violation, culpability of the source in violating regulations, and the potential risk to human health. In order to prevent any potential interpretation that the Agency's enforcement program is, in part, a 'quota' program, YRCAA budgets minimal civil penalty revenue.

Base Operations Accounts - Supplemental Income

Account Number 614-33831001 Supplemental Income

Projected FY 2019 Actual	$100,789
Proposed FY 2020 Budget	$101,800

This account includes Supplemental Income. Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by component cities, towns and the County of Yakima, pursuant to RCW 70.94.092 and 70.94.093. RCW 70.94.092 states, in part, "*The budget shall contain an estimate of all revenues to be collected during the following budget year, including any surplus funds remaining unexpended from the preceding year. The remaining funds required to meet budget expenditures, if any, shall be designated as "supplemental income" and shall be obtained from the component cities, towns, and counties in the manner provided in this chapter.*" The proportionate shares of supplemental income for calendar year 2020 are shown in Appendix E.

Base Operations Accounts - Other Income

Account Number 614-36111001 Interest

Projected FY 2019 Actual	$7,058
Proposed FY 2020 Budget	$3,500

This account includes the estimated interest earned from YRCAA funds on hand.

Account Number 614-36990013 Miscellaneous Income

Projected FY 2019 Actual	$19,231
Proposed FY 2020 Budget	$200

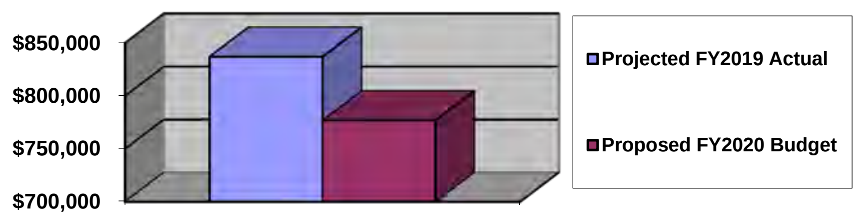
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

Subtotal, Other Income

Projected FY 2019 Actual	$26,289
Proposed FY 2020 Budget	$3,700

Total, Base Operations Revenue

Projected FY 2019 Actual	$836,912
Proposed FY 2020 Budget	$776,824



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

Projected FY 2019 Actual	$5,331
Proposed FY 2020 Budget	$5,331

This account includes special grant funding provided by the Washington State Department of Ecology (DOE) supporting YRCAA's wood stove education and enforcement programs. Under this program, YRCAA funds partial costs for residential woodstove replacements where older high-polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices.

Account Number 614-33403108 DOE PM 2.5 Grant

Projected FY 2019 Actual	$ 21,050
Proposed FY 2020 Budget	$ 21,050

This account reflects compensation from DOE for the costs of operation and maintenance of one Federal Reference Monitor, one Federal Equivalency Monitor and two Chemical Speciation monitors measuring particulate matter (PM) equal to or smaller than 2.5 microns ($PM_{2.5}$).

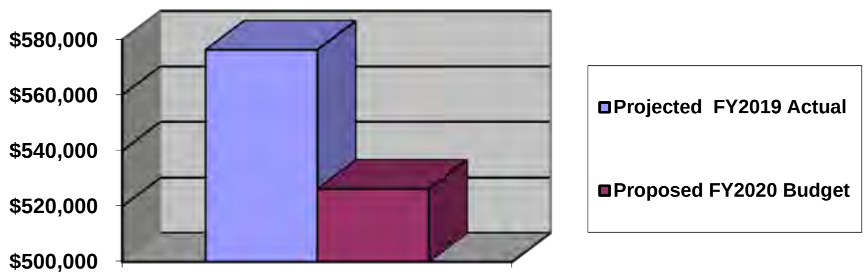
Account Number 614-33403107 Wood Stove Change-Out Grant

Projected FY 2019 Actual	$550,000
Proposed FY 2020 Budget	$500,000

This account includes grant funding provided by the Washington State Department of Ecology for YRCAA's wood stove change-out program. Under this program, YRCAA funds costs for residential woodstove replacements where older polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices. The program has operated with numerous other contributing partners.

Total, Grant Operations Revenue

Projected FY 2019 Actual	$576,381
Proposed FY 2020 Budget	$526,381



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

Projected FY 2019 Actual	$80,425
Proposed FY 2020 Budget	$80,000

Enterprise Operations revenues include primarily training and registration fees for individuals participating in the YRCAA's Northwest Opacity Certification (NOC) enterprise. NOC provides training, testing and certification for participants who must be certified to conduct visible emission evaluations (VEE) per Method 9 and 22 contained in 40 CFR 60, Appendix A.

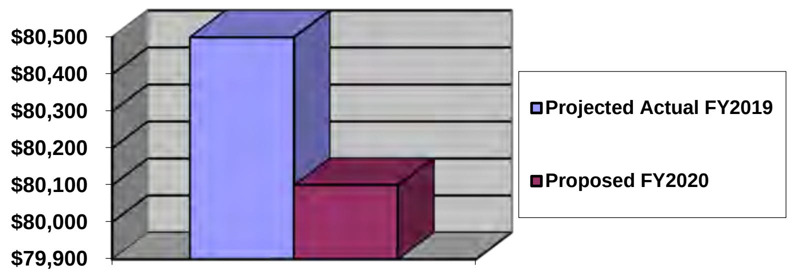
Account Number: 614-34317002 Other Enterprise Revenue

Projected FY 2019 Actual	$75
Proposed FY 2020 Budget	$100

This account is maintained in the event any opportunity for other enterprise revenue arises.

Subtotal, Enterprise Revenue

Projected FY 2019 Actual	$80,500
Proposed FY 2020 Budget	$80,100



Total Estimated YRCAA Revenue

	FY 2019	**FY 2020**
Estimated Base Operations YRCAA Revenue	$ 836,912	$ 776,824
Estimated Grants Revenue	$ 576,381	$ 526,381
Estimated Enterprise Revenue	$ 80,500	$ 80,100
Prior Year Carry Over	$ 125,000	$ 125,000
Total Revenue	**$ 1,618,793**	**$ 1,508,305**

Base Operations Expenses Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

Projected FY 2019 Actual	$402,293
Proposed FY 2020 Budget	$418,682

The Salaries account reflects the base wage costs for all full time and part time employees.

Account Number 614-2002 Benefits

Projected FY 2019 Actual	$142,284
Proposed FY 2020 Budget	$143,383

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Subtotal, Salaries and Benefits

Projected FY 2019 Actual	$544,577
Proposed FY 2020 Budget	$562,065

Base Operations – Supplies

Account Number 614-3101 Office Supplies

Projected FY 2019 Actual	$11,138
Proposed FY 2020 Budget	$5,735

This office supply account includes all disposable supplies and non-disposable supplies in value up to $ 4,999 and which are not charged to the fixed asset account.

Account Number 614-3102 Safety Equipment

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$500

Account Number 614-3201 Vehicles, Gasoline

Projected FY 2019 Actual	$1,588
Proposed FY 2020 Budget	$2,250

This account was established to allow tracking of YRCAA vehicle fuel costs.

Account Number 614-3501 Small Tools / Equipment

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$200

This account tracks the costs of small tools and equipment not otherwise debited to other accounts.

Account Number 614-3502 Computer Network

Projected FY 2019 Actual	$4,000
Proposed FY 2020 Budget	$4,000

This account tracks computer hardware purchases/replacements and software user license costs.

Subtotal, Base Operation Supplies

Projected FY 2019 Actual	$16,726
Proposed FY 2020 Budget	$12,685

Base Operations – Services

Account Number 614-4101 Professional Services

Projected FY 2019 Actual	$79,767
Proposed FY 2020 Budget	$65,470

This account reflects the costs of most professional and specialized services. Specifically, the FY 2020 account includes the following: legal services, technical services, computer network security and hosted email services, and other miscellaneous professional services.

Account Number 614-4101 Laboratory Analyses

Projected FY 2019 Actual	$130
Proposed FY 2020 Budget	$200

This account tracks laboratory analysis costs of air and bulk asbestos samples.

Account Number 614-4125 Yakima County Services

Projected FY 2019 Actual	$990
Proposed FY 2020 Budget	$966

This account reflects the costs of utilizing Yakima County financial services.

Account Number 614-4201 Communications, Phones/Internet

Projected FY 2019 Actual	$12,004
Proposed FY 2020 Budget	$12,050

This account reflects the annual cost of communications services, including monthly telephone and internet costs.

Account Number 614-4202 Postage

Projected FY 2019 Actual	$2,816
Proposed FY 2020 Budget	$2,850

This account includes the annual costs of individual stamps, postage, parcel post, and express mail.

Account Number 614-4301 Travel & Transportation

Projected FY 2019 Actual	$3,019
Proposed FY 2020 Budget	$3,200

This account reflects the costs of all transportation of persons and things, including the travel costs of meals and lodging, commercial transportation, allowance for use of private vehicles and other travel costs, except where the cost of travel is more appropriately included as part of a charge in another account.

Account Number 614-4401 Public Education Services

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 2,000

This account tracks expenses related to Public Education services in support of the mandated Public Education Program.

Account Number 614-4401 Publications, Legal Notices

Projected FY 2019 Actual	$1,752
Proposed FY 2020 Budget	$1,800

This account reflects YRCAA costs of publications legally required for reports and notices. The account includes costs of public notices of Board and Administrative meetings and notice of public hearings to adopt rules and regulations or take other action requiring a public notice.

Account Number 614-4501 Rents & Leases, Equipment

Projected FY 2019 Actual	$3,294
Proposed FY 2020 Budget	$3,294

This account reflects the rent and lease of equipment primarily for office use. The FY 2020 account will include rental cost for the postage machine, the copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

Projected FY 2019 Actual	$53,982
Proposed FY 2020 Budget	$53,664

This account includes office and other space lease costs.

Account Number 614-4601 Insurance

Projected FY 2019 Actual	$13,397
Proposed FY 2020 Budget	$13,297

This account includes premiums for public liability, property damage including fire, burglary, and vehicle coverage, errors and omissions coverage, and money insurance coverage.

Account Number 614-4701 Utilities

Projected FY 2019 Actual	$3,348
Proposed FY 2020 Budget	$5,028

This account tracks expenses for the following utilities: water, sewer, electric and gas.

Account Number 614-4801 Maintenance, Motor Vehicles

Projected FY 2019 Actual	$560
Proposed FY 2020 Budget	$1,200

This account reflects agency vehicle repair costs. Vehicle repair costs set the foundation for identifying potential cost savings related to vehicle replacement.

Account Number 614-4801 Maintenance, Equipment

Projected FY 2019 Actual	$2,230
Proposed FY 2020 Budget	$2,000

This account reflects maintenance activity for equipment not specified in other maintenance accounts, for example, repair of office furnishings, and maintenance of copy machines.

Account Number 614-4801 Maintenance, Computers

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$250

This account includes general maintenance costs for YRCAA computers and network.

Account Number 614-4801 Maintenance, Building

Projected FY 2019 Actual	$472
Proposed FY 2020 Budget	$500

This account reflects costs for general mechanical, electrical, janitorial, garbage pick-up, and general maintenance services.

Account Number 614-4901 Memberships

Projected FY 2019 Actual	$1,244
Proposed FY 2020 Budget	$1,244

This account tracks YRCAA costs of memberships in societies, associations of officials, trade and other organizations whose membership may meet and discuss issues related to YRCAA business.

Account Number 614-4901 Training

Projected FY 2019 Actual	$1,451
Proposed FY 2020 Budget	$2,500

This account tracks YRCAA employee education and training costs.

Account Number 614-4901 Service Charges and Interest

Projected FY 2019 Actual	$6,060
Proposed FY 2020 Budget	$6,100

This account reflects charges on accounts payable and service charges such as customer credit card and online payment.

Account Number 614-4901 Miscellaneous Services

Projected FY 2019 Actual	$5,529
Proposed FY 2020 Budget	$6,250

This account reflects specialized services, generally particular to the conduct of the YRCAA operations, such as the Woodstove Rebate Program, and for which an account has not otherwise been established.

Account Number 614-4901 Ecology Oversight Fees

Projected FY 2019 Actual	$3,977
Proposed FY 2020 Budget	$4,000

This account reflects fees paid to Department of Ecology for maintaining oversight of the agency Title V Air Operating Permit Program.

Subtotal, Base Operations Services

Projected FY 2019 Actual	$196,022
Proposed FY 2020 Budget	$187,863

Base Operations – Fixed Assets

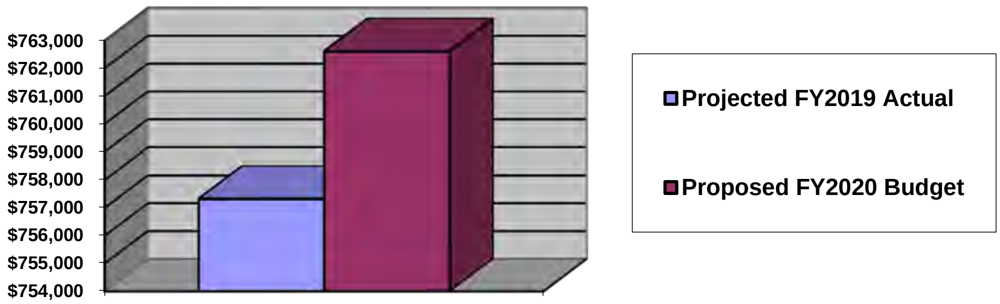
Account Number 614-6401 Capital Outlay, Fixed Assets

Projected FY 2019 Actual	$0
Proposed FY 2020 Budget	$0

Capital fixed assets are those items of tangible property that are non-consumable, of $5,000 value or more, and that have a useful life of at least two (2) years. These assets are depreciated over the useful life of the asset.

Total, Base Operations Expenses

Projected FY 2019 Actual	$757,325
Proposed FY 2020 Budget	$762,613



Grants Operations Expenses Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education & Enforcement Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2019 Actual	$3,867
Proposed FY 2020 Budget	$3,867

The Salaries account reflects the base wage costs for all employees

Account Number 614-2002 Benefits

Projected FY 2019 Actual	$1,464
Proposed FY 2020 Budget	$1,464

Benefits include employer contributions to employee healthcare costs, to the Public Employees Retirement System (PERS) and industrial insurance.

Wood Stove Education & Enforcement Grant Supplies

Account Number 614-3101 Office Supplies

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This office supply account includes all disposable and non-disposable supplies valued up to $4,999 and which are not charged to the fixed asset account.

Wood Stove Education & Enforcement Grant Services

Account Number 614-4139 Professional Services

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This account reflects the costs of most professional and specialized services.

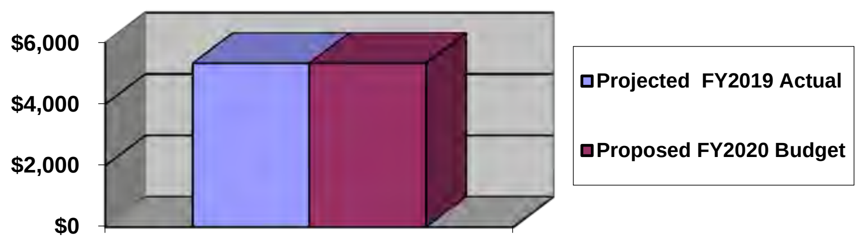
Account Number 614-4202 Postage

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This account includes the costs of individual stamps, postage, parcel post, and express mail.

Subtotal, Woodstove Education & Enforcement Grant Expenses

Projected FY 2019 Actual	$5,331
Proposed FY 2020 Budget	$5,331



PM$_{2.5}$ Grant

PM$_{2.5}$ Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2019 Actual	$15,270
Proposed FY 2020 Budget	$15,270

The Salaries account reflects the base wage costs for all full time and part time employees.

Account Number 614-2002 Benefits

Projected FY 2019 Actual	$5,780
Proposed FY 2020 Budget	$5,780

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

$PM_{2.5}$ Grant Supplies

Account Number 614-3101 Office Supplies

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This office supply account includes all disposable and non-disposable supplies valued up to $4,999 and which are not charged to the fixed asset account.

$PM_{2.5}$ Grant Services

Account Number 614-4101 Professional Services

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This account reflects the costs of most professional and specialized services

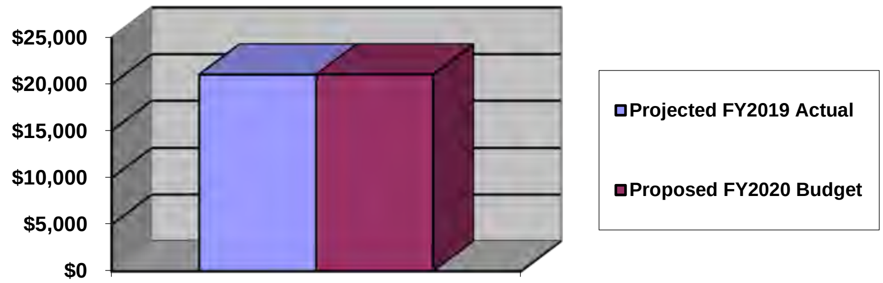
Account Number 614-6401 Capital Outlay, Fixed Assets

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

Capital fixed assets are those items of tangible property that are non-consumable, valued at $5,000 or more, and have a useful life of at least two years. These assets are depreciated over the useful life of the asset.

Subtotal, $PM_{2.5}$ Grant Expenditures

Projected FY 2019 Actual	$ 21,050
Proposed FY 2020 Budget	$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2019 Actual	$59,845
Proposed FY 2020 Budget	$55,867

The Salaries account reflects the base wage costs for all full time and part time employees.

Account Number 614-2002 Benefits

Projected FY 2019 Actual	$22,655
Proposed FY 2020 Budget	$19,133

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Wood Stove Change-out Grant Supplies

Account Number 614-3101 Office Supplies

Projected FY 2019 Actual	$185
Proposed FY 2020 Budget	$100

This office supply account includes all disposable and non-disposable supplies valued up to $4,999 and which are not charged to the fixed asset account.

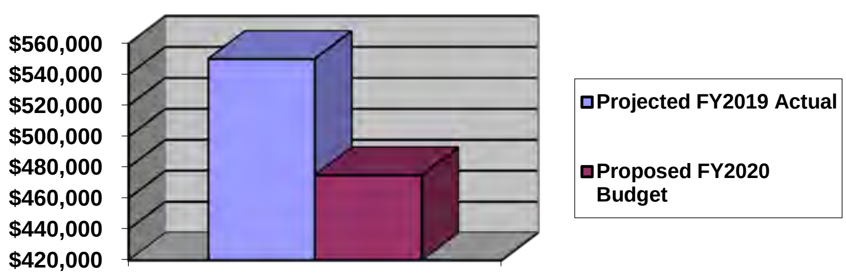
Account Number 614-4101 Professional Services

Projected FY 2019 Actual	$467,500
Proposed FY 2020 Budget	$400,000

This account reflects the costs of most professional and specialized services, including removal of old high-polluting wood stoves and purchase and installation of cleaner burning devices.

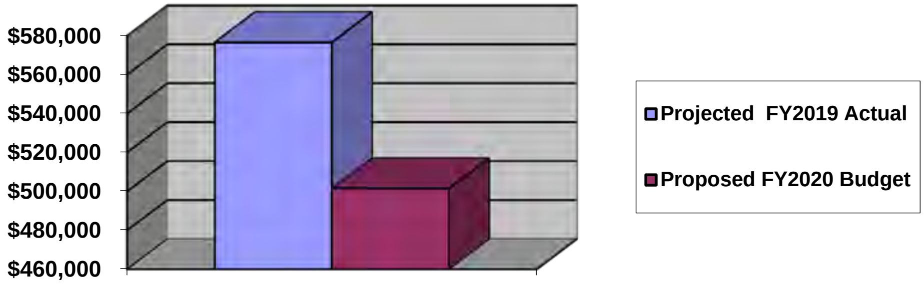
Subtotal, Wood Stove Change-out Grant Expenditures

Projected FY 2019 Actual	$550,185
Proposed FY 2020 Budget	$475,100



Total, Grant Operations Expenditures

Projected FY 2019 Actual	$576,566
Proposed FY 2020 Budget	$501,481



Enterprise Operations Expenses Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

Projected FY 2019 Actual	$11,810
Proposed FY 2020 Budget	$12,481

The Salaries account reflects the base wage costs for all employees.

Account Number 141-2002 Benefits

Projected FY 2019 Actual	$4,470
Proposed FY 2020 Budget	$4,275

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Subtotal, Salaries, Benefits

Projected FY 2019 Actual	$16,280
Proposed FY 2020 Budget	$16,756

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

Projected FY 2019 Actual	$1,497
Proposed FY 2020 Budget	$500

This office supply account includes all Enterprise disposable supplies and non-disposable supplies in value up to $ 4,999 and which are not charged to the fixed asset account.

Account Number 141-3201 Vehicles, Gasoline

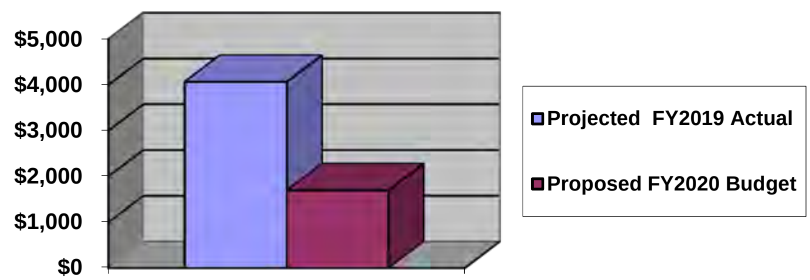
Projected FY 2019 Actual	$724
Proposed FY 2020 Budget	$1,000

Account Number 141-3501 Small Tools / Equipment

Projected FY 2019 Actual	$1,847
Proposed FY 2020 Budget	$200

Subtotal, Supplies

Projected FY 2019 Actual	$4,068
Proposed FY 220 Budget	$1,700



Enterprise Operations - Services

Account Number 141-4101 Professional Services

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This account reflects the costs of most professional services and specialized services.

Account Number 141-4202 Postage

Projected FY 2019 Actual	$ 200
Proposed FY 2020 Budget	$ 200

Account Number 141-4301 Travel & Transportation

Projected FY 2019 Actual	$5,134
Proposed FY 2020 Budget	$5,150

This account reflects the costs of all transportation of persons and things, including the costs of meals and lodging, commercial transportation, and other travel costs.

Account Number 141-4502 Rents & Leases, Space

Projected FY 2019 Actual	$2,976
Proposed FY 2020 Budget	$3,000

This account includes the costs for acquiring facilities used for conducting the training and testing provided by NOC and other enterprise activities.

Account Number 114-4801 Maintenance, Motor Vehicles

Projected FY 2019 Actual	$ 177
Proposed FY 2020 Budget	$ 200

This account tracks vehicle repair and maintenance costs. Vehicle repair costs set the foundation for identifying potential cost savings related to vehicle replacement.

Account Number 141-4801 Maintenance, Equipment

Projected FY 2019 Actual	$ 790
Proposed FY 2020 Budget	$ 500

This account reflects maintenance activity for equipment not specified in other maintenance accounts.

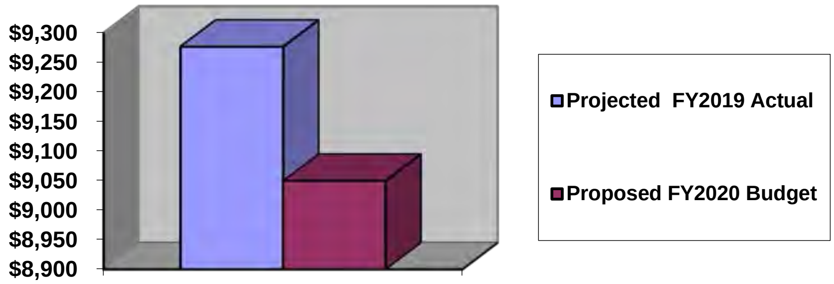
Account Number 141-4901 Miscellaneous Services

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

This account reflects comparatively specialized supplies and services, generally particular to the conduct of the NOC operations, and for which an account has not otherwise been established.

Subtotal, Services

Projected FY 2019 Actual	$9,277
Proposed FY 2020 Budget	$9,050



Enterprise Operations - Fixed Assets

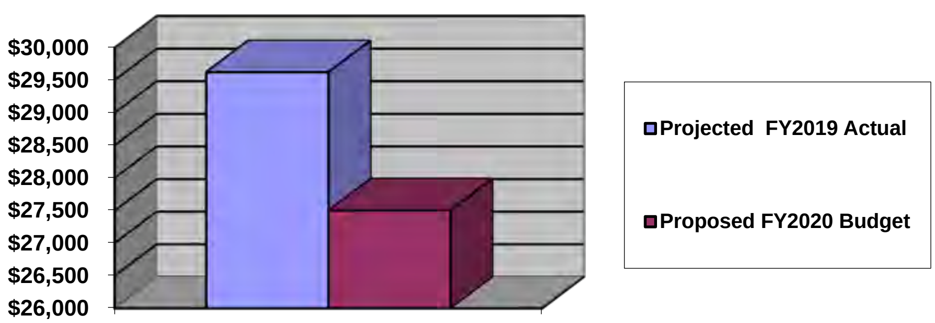
Account Number 141-4500 Capital Outlay, Fixed Assets

Projected FY 2019 Actual	$ 0
Proposed FY 2020 Budget	$ 0

Capital fixed assets are those items of tangible property that are non-consumable, of $5,000 value or more, and that have a useful life of at least two (2) years.

Subtotal, Enterprise Operations Expenditures

Projected FY 2019 Actual	$29,625
Proposed FY 2020 Budget	$27,506



Total Estimated YRCAA Expenses

	FY 2019	FY 2020
Estimated Base Operations Expenses	$ 757,325	$ 762,613
Estimated Grants Expenses	$ 576,566	$ 501,481
Estimated Enterprise Expenses	$ 29,625	$ 27,506
Total Expenses	**$ 1,363,516**	**$ 1,291,600**

RESOLUTIONS FOR IMPLEMENTING THE BUDGET

Resolution No. 2019-03, Approving FY 2020 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2019-04, Approving 2020 Supplemental Income Assessments

Resolution No. 2019-05, Adopting the FY 2020 Budget

RESOLUTION NO. 2019-03
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving FY 2020 Employee Salaries and…………..)
Employer Contributions to Employee Health Insurance)

WHEREAS, RCW 70.94.130 authorizes the Governing Board of Directors (Board) to approve employee salaries; and

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2020 Budget Appendix A, "FY 2020 YRCAA Employee Salary Costs," and

BE IT FURTHER RESOLVED, that the Board hereby adopts the employer contributions to employee health insurance as published in Appendix B, "FY 2020 Employer Monthly Contribution to Health Insurance," and

BE IT FURTHER RESOLVED that the Executive Director and Fiscal Programs Manager shall implement the payment of employee salaries and contributions to employee health insurance for FY 2020.

On motion of ____________________, seconded by ____________________, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

Jon DeVaney, Chair	Director
Steven Jones, Director	Carmen Mendez, Director
Norm Childress, Director	Christa Owen, Clerk of the Board

RESOLUTION NO. 2019-04
BEFORE THE GOVERNING BOARD OF THE YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Calendar Year 2020 Proportional Shares of Supplemental Income Assessment……)

WHEREAS, Sections 70.94.092 and 70.94.093(1)(c) and (2)(c) RCW provide for an activated local authority to adopt, as supplemental income, assessments to each component city, town, and county; and

WHEREAS, the YRCAA Governing Board of Directors (Board) finds that certain program costs are not otherwise funded as described in Section 70.94.092 RCW; and

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2018, for purposes of assessing proportional shares of supplemental income to the component cities, towns, and county;

NOW THEREFORE, BE IT RESOLVED, the Board hereby approves and adopts the assessment of $.40 per capita to each component city, town and county, as expressed in Appendix D, "YRCAA 2020 Supplemental Income Assessments" for Calendar Year 2020; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per RCW 70.94.093(3), that their proportional share of supplemental income shall be as expressed in the FY 2020 Budget, Appendix D, "YRCAA 2020 Supplemental Income Assessments," for the calendar year 2020.

On motion of ___________________, seconded by ___________________, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

______________________________	______________________________
Jon DeVaney, Chair	Director
______________________________	______________________________
Steven Jones, Director	Carmen Mendez, Director
______________________________	______________________________
Norm Childress, Director	Christa Owen, Clerk of the Board

RESOLUTION NO. 2019-05
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the Agency Fiscal Year (FY) 2020 Budget……………………)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 9th, 2019 for the purpose of reviewing the Draft FY 2020 Budget and has provided the public with the 30-day opportunity to comment from May 1st, 2019 through May 31st, 2019; and

WHEREAS, the Board held a Public Hearing on this, the 13th day of June, 2019 to consider adopting the Proposed FY 2020 Budget;

NOW THERFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2020 Budget in the amount of $1,508,305; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2020 Budget Work Plan and Appendix E, "FY 2020 YRCAA Resource Allocation Summary."

On motion of __________________, seconded by __________________, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

______________________________	______________________________
Jon DeVaney, Chair	Director
______________________________	______________________________
Steven Jones, Director	Carmen Mendez, Director
______________________________	______________________________
Norm Childress, Director	Christa Owen, Clerk of the Board

Appendices

Appendix A

FY 2020 YRCAA Employee Salary Costs

Name / Class	Salary		Benefits		Total	
Keith Hurley / Director	$	87,864	$	28,097	$	115,961
Carl Brookshire / AQS II	$	34,128	$	7,240	$	41,368
Eric Rojas / AS I	$	31,200	$	14,968	$	46,168
Pamela Herman / AS I	$	37,093	$	7,741	$	44,834
Wade Porter / ES I	$	42,373	$	15,976	$	58,349
Christa Owen / AS III	$	51,049	$	17,288	$	68,337
Kelsey Sanford / AQS I	$	36,888	$	18,708	$	55,596
Dustin Harrington / AQS II	$	47,719	$	19,106	$	66,825
Hasan Tahat / DS III	$	83,553	$	25,482	$	109,035
Mark Edler / AQS II-DS1	$	54,815	$	18,539	$	73,354
Totals	**$**	**506,682**	**$**	**173,520**	**$**	**680,202**

Appendix B

FY 2020 Employer Monthly Contribution to Health Insurance

Employee Only	$ 880.00
Employee and Children	$ 970.00
Employee and Spouse	$ 1,050.00
Full Family	$ 1,175.00
Executive Director	Entire Cost (Currently $1,244.80)
Waived Coverage*	Entire Cost (Currently $152.62)

*Employer pays only for Dental and Basic Life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY CY2019 FEE SCHEDULE

Permit Type	Permit Fee	Fee Basis
Registration		
Minor Source	$ 453	Annual
Complex Minor Source	$ 1,285	Annual
Synthetic Minor Source	$ 2,660	Annual
Air Operating Permit	Varies	Basic Fee + actual annual cost
New Source Review	$ 400 +	Application Fee + actual cost
Temporary Source Relocation	$ 125	One-time Inspection Fee
Regulatory Order	$ 400 +	Application + actual cost
General Permit	$ 400 +	Application + actual cost
SEPA	$ 400 +	Application + actual cost
Dust Control		
Project & Master Plans	$ 327	One-time Fee
Site Notification	$ 155	One-time Fee Each Site
Burn Permits		
Residential	$ 48	Annual from March 15th to October 15th
Agricultural Piles	$ 1.00	Per Ton, $80 minimum
Agricultural Acres	$ 3.75	Per Acre, $37.50 minimum
Land Clearing Piles	$ 2.18	Per Ton, $218 minimum
Land Clearing Acres	$ 8.13	Per Acre, $218 minimum
Structure Fire Training	$ 218	Per Event
Conditional Use	$ 2.18	Per Ton, $218 minimum

Demolition / Renovation / Asbestos		**Amount of Asbestos**
Asbestos Removal Notification	$ 867	Over 10K LF or over 50K SF
	$ 425	1001-10K LF or 5001-50K SF
	$ 164	261 - 1K LF or 161 - 5K SF
	$ 86	11-260 LF or 49-160 SF
	$ 44	Demolition only 0-10 LF or 0-48 SF
	$ 77	Any Amount by Owner Occupant
	$ 167	Any Amount Commercial Flat Built-Up Roofs
	$ 338	Annual Notice (Up to 260 LF or 160 SF)
	$ 87	Emergency Notice
	$ 39	Revision to Existing Notice

FEE SCHEDULE FOR OBTAINING PUBLIC RECORDS

SERVICE/DELIVERY METHOD	**UNIT**	**COST**
Paper Copy – Black and White or Color	Per Page	$ .15
Scans (A per-page charge for converting a record from a paper copy to an electric format)	Per Page	$ .10
Records uploaded to email or cloud based storage device or other means of electronic delivery	Per four (4) files/attachments	$ .05 per four (4) electronic files or attachments
Records transmitted in electronic format or for use of agency equipment to send records electronically	Per Gigabyte	$ .10
Postage or Delivery Charges		Actual Cost
Mailing Materials	Any Container or Envelope used to mail	Actual Cost
Flash Drives and other Portable Digital Storage Devices*	Per Device	Actual Cost
Customized Service Charge	When customized access services are not normally used by the agency for other business purposes.	Actual Cost

*Customers are able to request records be delivered on a flash, thumb, USB, or other portable storage device.

NOTE: The Agency does not charge for inspecting public records. For large requests, the Agency may;

- Require a deposit of up to 10 percent of the estimated cost before making copies
- Provide copies in installments
- Require payment before providing further installments

Appendix D

FY 2020 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Small Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	$ Total
Hurley	$ 55.93	269	298	240		170	22	260	260			196	365	2080	$ 116,336
Tahat	$ 52.42	100		726		70			824				360	2080	$ 109,035
	$ -														
Porter	$ 28.05	595		625		425			335				100	2080	$ 58,349
Sanford	$ 26.73	620	723								673		64	2080	$ 55,596
Brookshire	$ 19.89	280	280	230	198			350	181	225			336	2080	$ 41,368
Herman	$ 21.55	306	329	253	191	127	45	433	300				96	2080	$ 44,834
Owen	$ 32.85			190	140		120	581	180	113	10	385	361	2080	$ 68,337
Rojas	$ 22.20	297	284	284	284	69	267	284				215	96	2080	$ 46,168
Harrington	$ 32.13	912	554	58					326		80		150	2080	$ 66,825
Edler	$ 35.27				150		128	54		230		1234	284	2080	$ 73,354
	Hr Totals	3,379	2,468	2,606	963	861	582	1,962	2,406	568	763	2,030	2,212	20800	**$ 680,202**
	Cost	$ 101,609	$ 72,757	$ 93,448	$ 24,249	$ 29,367	$ 16,584	$ 58,130	$ 93,585	$ 16,299	$ 20,888	$ 71,906	$ 81,379		**$ 680,202**
Revenue Available		$ 101,609	$ 72,757	$ 93,448	$ 24,249	$ 29,380	$ 16,584	$ 58,130	$ 93,600	$ 16,299	$ 21,050	$ 71,798	$ 81,379		**$ 680,202**
% of Available		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.2%	100.1%	100.0%		**100.0%**

*Rate = hourly wage + benefits average for the year

Revenue Source		Estimated Revenue	Available For Salary	Allocation Planning Formula
Title V Fees	14.3%	$ 122,000	$ 97,600	100% Title V after Audit & DOE Oversight Fees
Permit Fees (except T-V)	32.0%	$ 363,702	$ 217,543	50% Compl Per; 50% Permit
Base Grants	13.6%	$ 183,122	$ 92,600	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor
Penalty	0.0%	$ 2,500		
Supplemental Income	9.0%	$ 101,800	$ 61,080	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed
Enterprise	2.4%	$ 80,100	$ 16,299	100% Enterprise
Grants:				
PM2.5	3.1%	$ 21,050	$ 21,050	100% Monitor
WSE	0.8%	$ 5,331	$ 5,331	
WSCO	11.0%	$ 500,000	$ 75,000	100% WS
Interest & Misc. Income	0.5%	$ 3,700	$ 3,700	15% Admin; 85% Compl Non-per
Fund Balance	13.2%	$ 125,000	$ 90,000	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin
	100.0%	**$ 1,508,305**	**$ 680,202**	

FY 2020 YRCAA Resource Allocation

All Costs by Division and Operation

Salaries by Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	
Costs	$ 202,343	$ 168,620	$191,102	$ 80,331	$ -	$ 21,050	$ 16,756	$ -	$ -	**Total**
		Subotal	**$562,065**		**Subotal**	**$101,381**		**Subotal**	**$ 16,756**	**$ 680,202**
			8.26	FTE		1.49	FTE		0.25	FTE

Supplies, Services and Capital Outlay By Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	**Totals**
Supplies	$ 4,567	$ 3,806	$ 4,313	$ 100	$ -	$ -	$ 1,700	$ -	$ -	$ 14,485
Services	$ 67,631	$ 56,359	$ 63,873	$400,000	$ -	$ -	$ 9,050	$ -	$ -	$ 596,913
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotals	**$ 72,197**	**$ 60,164**	**$ 68,186**	**$400,100**	**$ -**	**$ -**	**$ 10,750**	**$ -**	**$ -**	**$ 611,398**
		T Supplies	**$ 12,685**		**T.Supplies**	**$ 100**		**T.Supplies**	**$ 1,700**	
		T.Services	**$187,863**		**T.Services**	**$400,000**		**T.Services**	**$ 9,050**	
		Capital	**$ -**		**Capital**	**$ -**		**Capital**	**$ -**	

All Costs By Division

Category	Salaries	Supplies	Services	Capital	Totals
Administrative	$ 299,430	$ 6,367	$ 476,681	$ -	$ 782,478
Engineering	$ 168,620	$ 3,806	$ 56,359	$ -	$ 228,784
Compliance	$ 212,152	$ 4,313	$ 63,873	$ -	$ 280,338
Subtotals	**$ 680,202**	**$ 14,485**	**$ 596,913**	**$ -**	**$ 1,291,600**

Appendix E

YRCAA FY 2020 Supplemental Income Assessments

City / Town:	Population	Assessment	% of Total
Grandview	11,180	$ 4,472	4.39%
Granger	3,945	$ 1,578	1.55%
Harrah	670	$ 268	0.26%
Mabton	2,315	$ 926	0.91%
Moxee	4,020	$ 1,608	1.58%
Naches	960	$ 384	0.38%
Selah	7,820	$ 3,128	3.07%
Sunnyside	16,850	$ 6,740	6.62%
Tieton	1,305	$ 522	0.51%
Toppenish	9,090	$ 3,636	3.57%
Union Gap	6,235	$ 2,494	2.45%
Wapato	5,040	$ 2,016	1.98%
Yakima, City	94,190	$ 37,676	37.01%
Zillah	3,165	$ 1,266	1.24%
Unincorporated Yakima County	87,715	$ 35,086	34.47%
TOTAL COUNTY:	**254,500**	**$ 101,800**	**100%**

(Per Capita Rate: $ 0.40)

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