

# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summaries

**Air Quality**

**Positions: 8.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,923,127**

**Total Revenues: \$1,923,127**

**Net County Cost: \$0**

The Air Quality Management District (AQMD) administers the California and Federal Clean Air Acts via guidelines set forth by State and Federal Agencies. These acts are administered and enforced through a variety of activities including, but not limited to: air quality monitoring, emission control equipment inspections, transportation control measures related to maintaining air quality, review of land developments, and enforcement of burning regulations and investigations into complaints. The District also responds to Naturally Occurring Asbestos (NOA) activities that includes identifying the potential for asbestos exposure and developing procedures to minimize public impact. Another component of the Air District includes soliciting and carrying out Clean Air projects funded by DMV motor vehicle registration fees designed to reduce air pollution caused by motor vehicles. The Air District also participates in other activities such as a wood stove replacement program; mow down events to encourage El Dorado County residents to trade in gas powered lawn mowers for a discounted rechargeable model, and wood chipping programs. Through all these activities, the Air District assures local compliance with Federal, State, and local regulations for Air Quality. Revenue generated for the District is a combination of the following: stationary source permits, motor vehicle license fees, state subvention funding for rural districts, and construction dust plans. Revenue is ongoing for the district.

## Financial Charts

### Source of Funds

License, Permits & Franchises (\$396,646): Air emissions source permits

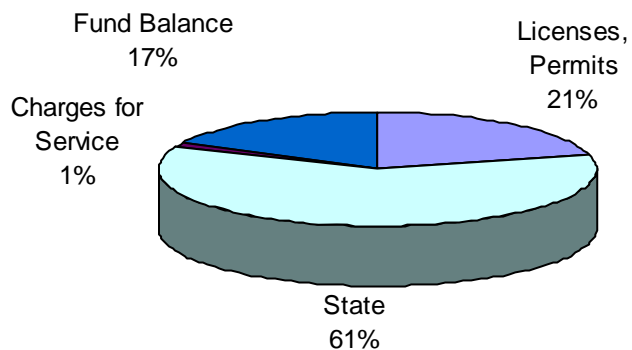
Fine, Forfeiture & Penalties (\$3,000): Minor revenue through air quality penalties

Use of Money & Property (\$1,000): Interest revenue

State (\$1,142,631): Most of this revenue is realized through DMV registration fees (\$1,050,000) and a state subvention for air districts (\$92,631).

Charge for Services (\$22,026): Fees for source testing and interfund charges to other departments for permit fees.

Fund Balance (\$357,824): Use of fund balance

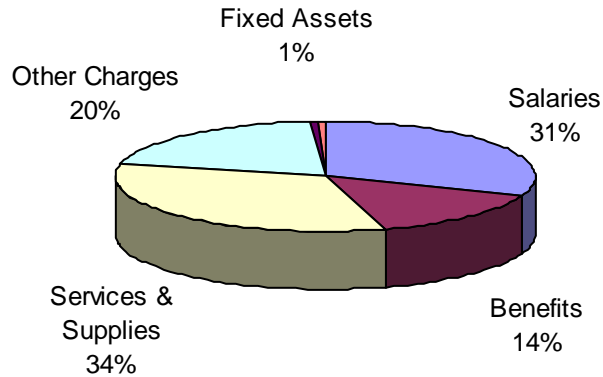


## AIR QUALITY MANAGEMENT DISTRICT

### Use of Funds

Salaries & Benefits (\$761,432): Primarily comprised of permanent salaries (\$547,295), health insurance (\$97,361), and retirement (\$84,480).

Services & Supplies (\$341,356): Major expenses in this category include charges from other governmental agencies (\$203,307) for services provided and paid for with DMV grants, professional and specialized services (\$50,000) for possible CEQA reviews, and special department expense (\$35,000) for chimney smoke reduction products.



Other Charges (\$820,339): Contributions to non-county governmental agencies primarily comprised of pass through funds for DMV projects (\$633,500) and interfund service between fund types (\$137,404) which includes cost recovery for admin/finance costs paid to Environmental Management.

Intrafund Transfers (\$35,000): Charges for operations support for administering the DMV projects and school bus replacement program.

Intrafund Abatements (\$-35,000): Reimbursement for operations support for administering the DMV projects and school bus replacement program.

### Staffing Trend

Staffing has increased 1 FTE for FY 2011-12. It is anticipated that this will be a short term increase as the department anticipates a retirement and the resulting vacancy will be deleted. Staffing prior to FY 2010-11 is included in Environmental Management.

### Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$709,270 or 27% in revenues and appropriations when compared to the FY 2010-11 approved budget. AQMD is a special revenue fund with no general fund support.

The change in revenues and appropriations is primarily related to less school bus replacements than in previous years. In FY 2010-11 fund balance had accumulated and the district was able to provide funding to replace 4 buses. The FY 2011-12 budget only includes enough funding for

## **AIR QUALITY MANAGEMENT DISTRICT**

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one school bus replacement. The proposal process for this program is time intensive and extremely complicated. Therefore the district is recommending that no school buses be replaced in FY 2011-12 in order to let the funding build up and replace two or three buses in the following year. Salaries and benefits have decreased \$29K primarily due to a reduction of \$15,104 in retirement due to the anticipated employee partial pick-up of retirement costs as well as the assumption that once permanently filled, the Air Pollution Control Officer will be funded at Step 3.

The district is proposing one change to staffing at this time. The Recommended Budget includes a request to add one Sr. Air Quality Specialist. The current Sr. Air Quality Specialist intends to retire in early FY 2011-12. The department also has an Air Quality Specialist that will be out on maternity leave in FY 2011-12. The addition of a Sr. Air Quality Specialist will allow time to cross train employees and provide coverage during the maternity leave. Once the current Sr. Air Quality Specialist retires, the resulting vacant position will be deleted taking the Department back down to 7 FTE's. The anticipated cost of this change is approximately \$26,000.

It is important to note that there are a few key vacancies in the department. Currently a Principal Analyst from the Chief Administrative Office is serving as the Acting Air Pollution Control Officer and working through some transitions within the department. Outside support is being provided from the Sacramento Air Quality District and the district is in the recruitment process for an Air Quality Engineer and two Air Quality Specialists.

# AIR QUALITY MANAGEMENT DISTRICT

## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 43 AIR QUALITY CONTROL DISTRICT

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0220	PERMIT: CONSTRUCTION	11,130	11,130	12,355	12,355	1,225
0260	OTHER LICENSE & PERMITS	356,486	356,486	333,858	333,858	-22,628
0271	PERMIT: HOT SPOTS	6,600	6,600	8,165	8,165	1,565
0276	PERMIT: FUGITIVE DUST	33,372	33,372	42,268	42,268	8,896
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp; FRANCHISES</b>	407,588	407,588	396,646	396,646	-10,942
0340	PENALTY: AIR QUALITY	3,086	10,000	3,000	3,000	-7,000
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	3,086	10,000	3,000	3,000	-7,000
0400	REV: INTEREST	2,000	3,500	1,000	1,000	-2,500
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	2,000	3,500	1,000	1,000	-2,500
0541	ST: AIR QUALITY SURCHARGE	1,050,000	1,050,000	1,050,000	1,050,000	0
0880	ST: OTHER	92,631	92,631	92,631	92,631	0
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	1,142,631	1,142,631	1,142,631	1,142,631	0
1740	CHARGES FOR SERVICES	6,050	13,500	7,000	7,000	-6,500
1800	INTERFND REV: SERVICE BETWEEN FUND	14,815	14,815	15,026	15,026	211
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	20,865	28,315	22,026	22,026	-6,289
1940	MISC: REVENUE	23,236	0	0	0	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	23,236	0	0	0	0
2100	RESIDUAL EQUITY TRANSFERS IN	3	3	0	0	-3
<b>CLASS: 21</b>	<b>RESIDUAL EQUITY TRANSFERS</b>	3	3	0	0	-3
0001	FUND BALANCE	1,021,347	1,040,360	346,928	357,824	-682,536
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	1,021,347	1,040,360	346,928	357,824	-682,536
<b>TYPE: R SUBTOTAL</b>		2,620,756	2,632,397	1,912,231	1,923,127	-709,270

# AIR QUALITY MANAGEMENT DISTRICT

## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 43 AIR QUALITY CONTROL DISTRICT

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	556,011	556,011	521,295	547,295	-8,716
3002	OVERTIME	1,000	1,000	1,000	1,000	0
3003	STANDBY PAY	100	100	100	100	0
3004	OTHER COMPENSATION	20,000	6,000	6,000	6,000	0
3020	RETIREMENT EMPLOYER SHARE	97,284	97,284	99,584	84,479	-12,805
3022	MEDI CARE EMPLOYER SHARE	7,089	7,089	7,550	7,550	461
3040	HEALTH INSURANCE EMPLOYER SHARE	70,270	70,270	97,361	97,361	27,091
3041	UNEMPLOYMENT INSURANCE EMPLOYER	5,498	5,498	5,351	5,351	-147
3042	LONG TERM DISABILITY EMPLOYER SHARE	1,760	1,760	1,762	1,762	2
3043	DEFERRED COMPENSATION EMPLOYER	11,045	11,045	2,963	2,963	-8,082
3060	WORKERS' COMPENSATION EMPLOYER	3,274	3,273	1,571	1,571	-1,702
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>779,331</b>	<b>765,330</b>	<b>750,536</b>	<b>761,432</b>	<b>-3,898</b>
4040	TELEPHONE COMPANY VENDOR PAYMENTS	768	700	1,200	1,200	500
4041	COUNTY PASS THRU TELEPHONE CHARGES	900	900	900	900	0
4100	INSURANCE: PREMIUM	9,524	9,524	7,984	7,984	-1,540
4160	VEH MAINT: SERVICE CONTRACT	725	725	725	725	0
4220	MEMBERSHIPS	125	125	0	0	-125
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,150	1,150	1,200	1,200	50
4260	OFFICE EXPENSE	2,162	2,000	2,000	2,000	0
4261	POSTAGE	1,963	2,125	6,750	6,750	4,625
4266	PRINTING / DUPLICATING SERVICES	1,394	150	3,000	3,000	2,850
4300	PROFESSIONAL & SPECIALIZED SERVICES	40,000	40,000	50,000	50,000	10,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	0	0	690	690	690
4337	OTHER GOVERNMENTAL AGENCIES	8,307	8,307	203,307	203,307	195,000
4400	PUBLICATION & LEGAL NOTICES	1,000	1,000	1,000	1,000	0
4420	RENT & LEASE: EQUIPMENT	2,952	0	4,750	4,750	4,750
4461	EQUIP: MINOR	208	0	150	150	150
4462	EQUIP: COMPUTER	3,000	3,000	3,000	3,000	0
4500	SPECIAL DEPT EXPENSE	35,000	35,000	35,000	35,000	0
4600	TRANSPORTATION & TRAVEL	165	0	250	250	250
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	130	0	100	100	100
4605	RENT & LEASE: VEHICLE	14,772	18,225	11,450	11,450	-6,775
4606	FUEL PURCHASES	6,586	7,900	7,900	7,900	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>130,831</b>	<b>130,831</b>	<b>341,356</b>	<b>341,356</b>	<b>210,525</b>
5240	CONTRIB: NON-CNTY GOVERNMENTAL	1,271,172	1,271,172	651,000	633,500	-637,672
5300	INTERFND: SERVICE BETWEEN FUND TYPES	433,447	433,447	137,404	137,404	-296,043
5301	INTERFND: TELEPHONE EQUIPMENT &	11,904	4,429	6,977	6,977	2,548
5304	INTERFND: MAIL SERVICE	482	481	481	481	0
5305	INTERFND: STORES SUPPORT	214	214	214	214	0
5306	INTERFND: CENTRAL DUPLICATING	1,902	800	481	481	-319

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## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 43 AIR QUALITY CONTROL DISTRICT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
5308	INTERFND: MAINFRAME SUPPORT	4,362	4,362	2,374	2,374	-1,988
5310	INTERFND: COUNTY COUNSEL	10,000	10,000	10,000	10,000	0
5314	INTERFND: PC SUPPORT	780	0	1,680	1,680	1,680
5318	INTERFND: MAINTENANCE BLDG & IMPRV	19,655	19,655	19,655	19,655	0
5320	INTERFND: NETWORK SUPPORT	9,176	9,176	7,573	7,573	-1,603
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	1,763,094	1,753,736	837,839	820,339	-933,397
7250	INTRAFND: NOT GEN FUND / SAME FUND	17,500	17,500	17,500	35,000	17,500
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	17,500	17,500	17,500	35,000	17,500
7380	INTRFND ABATEMENTS: NOT GENERAL FUND	-35,000	-35,000	-35,000	-35,000	0
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-35,000	-35,000	-35,000	-35,000	0
<b>TYPE: E SUBTOTAL</b>		2,655,756	2,632,397	1,912,231	1,923,127	-709,270
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	35,000	0	0	0	0
<b>DEPARTMENT: 43</b>	<b>SUBTOTAL</b>	35,000	0	0	0	0

## AIR QUALITY MANAGEMENT DISTRICT

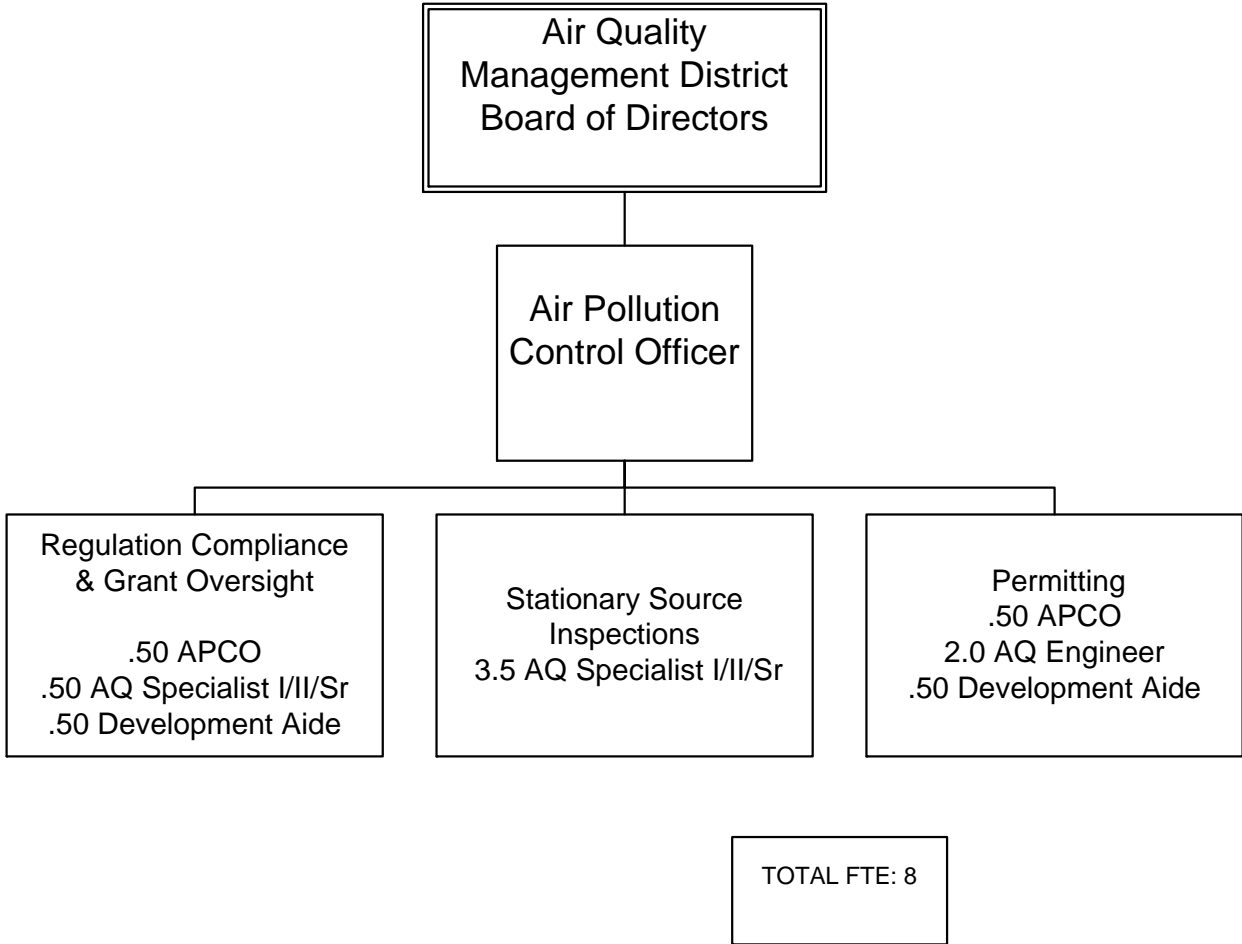
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### Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Air Pollution Control Officer	1.00	1.00	1.00	-
Air Quality Engineer	2.00	2.00	2.00	-
Air Quality Specialist II	2.00	2.00	2.00	-
Development Aide	1.00	1.00	1.00	-
Sr. Air Quality Specialist	1.00	2.00	2.00	1.00
<b>Department Total</b>	7.00	8.00	8.00	1.00

**AIR QUALITY MANAGEMENT DISTRICT**

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## AIR QUALITY MANAGEMENT DISTRICT

### Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Licenses, Permits	-	-	-	-	-
Fines, Forfeitures	-		<b>Previously</b>		-
Use of Money	-		<b>In</b>		-
State	-		<b>Environmental</b>		-
Charges for Service	-		<b>Management</b>		-
Other Financing Sources	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services & Supplies	-	-	-	-	-
Other Charges	-	-	-	-	-
Intrafund Transfers	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-
<b>Change in Fund Balance</b>	-	-	-	-	-
<b>FTE's</b>	-	-	-	-	-
<b>Fund Balance</b>	1,356,426	1,607,596	1,651,308	1,907,784	1,717,468

## AIR QUALITY MANAGEMENT DISTRICT

### Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Licenses, Permits	-	-	-	407,588	396,646
Fines, Forfeitures		<b>Previously</b>		3,086	3,000
Use of Money		<b>In</b>		2,000	1,000
State		<b>Environmental</b>		1,142,631	1,142,631
Charges for Service		<b>Management</b>		20,865	22,026
Other Financing Sources	-	-	-	23,239	-
Use of Fund Balance	-	-	-	1,056,347	331,824
<b>Total Revenue</b>	-	-	-	<b>2,655,756</b>	<b>1,897,127</b>
Salaries	-	-	-	577,111	528,395
Benefits	-	-	-	202,220	207,037
Services & Supplies	-	-	-	130,831	341,356
Other Charges	-	-	-	1,763,094	820,339
Intrafund Transfers	-	-	-	(17,500)	-
<b>Total Appropriations</b>	-	-	-	<b>2,655,756</b>	<b>1,897,127</b>
<b>Change in Fund Balance</b>	-	-	-	-	-
<b>FTE's</b>	-	-	-	<b>7</b>	<b>8</b>
<b>Fund Balance</b>	1,724,928	1,554,664	2,071,092	1,014,745	682,921