

AIR QUALITY MANAGEMENT DISTRICT

Program Summaries

Air Quality
Positions: 7.0 FTE

Total Appropriations: \$2,363,067
Total Revenues: \$2,363,067
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 include 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 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 (\$423,144): Air emissions source permits

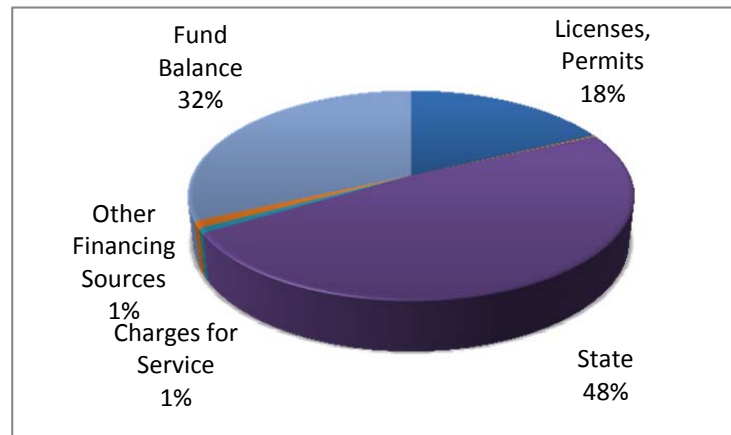
Fine, Forfeiture & Penalties (\$2,500): Minor revenue through air quality penalties

Use of Money & Property (\$3,000): Interest revenue

State (\$1,140,160): Most of this revenue is realized through DMV registration fees (\$1,050,000) and a state subvention for air districts (\$90,160).

Charge for Services (\$17,209): Fees for source testing and interfund charges to other departments for permit fees.

Misc. (\$25,000): Funding from the Air Resources Board for the Portable Equipment Registration program.



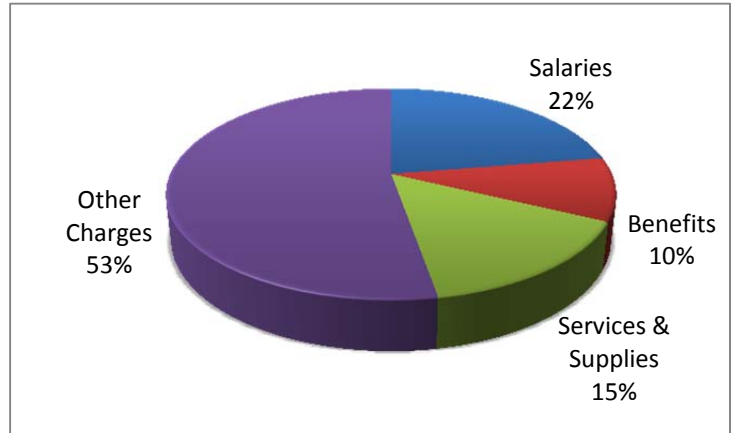
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Fund Balance (\$752,054): Use of fund balance. \$520,000 is related to AB923 School Bus program funds for school bus replacements.

Use of Funds

Salaries & Benefits (\$759,279): Primarily comprised of permanent salaries (\$476,960), health insurance (\$112,712), and retirement (\$84,234).

Services & Supplies (\$356,627): Major expenses in this category include charges from other governmental agencies (\$153,307) for services provided and paid for with DMV grants, professional and specialized services (\$100,000) for possible CEQA reviews, and special department expense (\$36,500) for chimney smoke reduction products.



Other Charges (\$1,247,161): Contributions to non-county governmental agencies primarily comprised of pass through funds for DMV projects (\$1,082,000) and interfund service between fund types (\$128,176) which includes cost recovery for admin/finance costs paid to Environmental Management.

Staffing Trend

Staffing has decreased 1 FTE for FY 2012-13. In FY 2011-12 the department added one FTE to allow for some cross-training in preparation for an anticipated retirement. The retirement took place and the resulting vacancy is proposed for deletion. Staffing prior to FY 2010-11 is included in Environmental Management.

Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$346,087 or 17% in revenues and appropriations when compared to the FY 2011-12 approved budget. AQMD is a special revenue fund with no general fund support.

The change in revenues and appropriations is primarily related to more school bus replacements than in previous years. In FY 2011-12 there was only enough funding for 1 school bus replacement and the decision was made to let fund balance accumulate for one year in order to replace more buses the following year. The proposal process for this program is time intensive and extremely complicated. In FY 2012-13, fund balance has accumulated and the district is proposing funding to replace multiple buses. Salaries and benefits have decreased \$78K primarily due to a reduction of one Sr. Air Quality Specialist due to a retirement.

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The district is proposing one change to staffing at this time. The Recommended Budget includes a request to delete one Sr. Air Quality Specialist due to a retirement. In FY 2011-12 one Sr. Air Quality Specialist was added to allow time to cross train employees and provide coverage during a maternity leave. The intent was once the current Sr. Air Quality Specialist retired the resulting vacant position would be deleted taking the Department back down to 7 FTE's.

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
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0220	PERMIT: CONSTRUCTION	17,778	12,355	16,000	16,000	3,645
0260	OTHER LICENSE & PERMITS	356,147	333,858	362,284	362,284	28,426
0271	PERMIT: HOT SPOTS	6,357	8,165	6,160	6,160	-2,005
0276	PERMIT: FUGITIVE DUST	34,914	42,268	38,700	38,700	-3,568
CLASS: 02	REV: LICENSE, PERMIT, & FRANCHISES	415,196	396,646	423,144	423,144	26,498
0340	PENALTY: AIR QUALITY	22,450	3,000	2,500	2,500	-500
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	22,450	3,000	2,500	2,500	-500
0400	REV: INTEREST	4,441	1,000	3,000	3,000	2,000
CLASS: 04	REV: USE OF MONEY & PROPERTY	4,441	1,000	3,000	3,000	2,000
0541	ST: AIR QUALITY SURCHARGE	1,050,000	1,050,000	1,050,000	1,050,000	0
0880	ST: OTHER	89,442	92,631	90,160	90,160	-2,471
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,139,442	1,142,631	1,140,160	1,140,160	-2,471
1740	CHARGES FOR SERVICES	2,155	7,000	2,000	2,000	-5,000
1800	INTERFND REV: SERVICE BETWEEN FUND	21,814	15,026	15,209	15,209	183
CLASS: 13	REV: CHARGE FOR SERVICES	23,969	22,026	17,209	17,209	-4,817
1940	MISC: REVENUE	26,119	0	25,000	25,000	25,000
CLASS: 19	REV: MISCELLANEOUS	26,119	0	25,000	25,000	25,000
0001	FUND BALANCE	384,163	451,677	750,407	752,054	300,377
CLASS: 22	FUND BALANCE	384,163	451,677	750,407	752,054	300,377
TYPE: R SUBTOTAL		2,015,780	2,016,980	2,361,420	2,363,067	346,087

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		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	441,053	562,925	476,960	476,960	-85,965
3001	TEMPORARY EMPLOYEES	22,579	0	28,459	31,040	31,040
3002	OVERTIME	150	1,000	2,000	2,000	1,000
3003	STANDBY PAY	9	100	0	0	-100
3004	OTHER COMPENSATION	58,110	32,000	20,000	20,000	-12,000
3020	RETIREMENT EMPLOYER SHARE	70,834	94,457	84,234	84,234	-10,223
3022	MEDI CARE EMPLOYER SHARE	8,381	8,381	6,916	6,916	-1,465
3040	HEALTH INSURANCE EMPLOYER SHARE	101,471	119,732	112,712	112,712	-7,020
3041	UNEMPLOYMENT INSURANCE EMPLOYER	6,156	6,156	5,635	5,635	-521
3042	LONG TERM DISABILITY EMPLOYER SHARE	1,968	1,968	1,717	1,717	-251
3043	DEFERRED COMPENSATION EMPLOYER	2,963	2,963	2,830	2,830	-133
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	6,864	0	10,245	7,780	7,780
3060	WORKERS' COMPENSATION EMPLOYER	1,571	1,571	1,571	1,455	-116
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	728,109	837,253	759,279	759,279	-77,974
4040	TELEPHONE COMPANY VENDOR PAYMENTS	914	1,200	1,200	1,200	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	102	900	500	500	-400
4080	HOUSEHOLD EXPENSE	0	0	150	150	150
4100	INSURANCE: PREMIUM	7,984	7,984	7,984	5,291	-2,693
4160	VEH MAINT: SERVICE CONTRACT	725	725	1,445	1,445	720
4220	MEMBERSHIPS	0	0	1,350	350	350
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	2,000	1,200	0	1,000	-200
4260	OFFICE EXPENSE	2,167	3,000	2,500	2,500	-500
4261	POSTAGE	6,750	6,750	6,750	6,750	0
4266	PRINTING / DUPLICATING SERVICES	3,000	3,000	3,000	3,000	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	40,487	50,000	100,000	100,000	50,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	2,760	2,760	3,000	3,000	240
4337	OTHER GOVERNMENTAL AGENCIES	203,307	203,307	153,307	153,307	-50,000
4400	PUBLICATION & LEGAL NOTICES	1,000	1,000	1,000	1,000	0
4420	RENT & LEASE: EQUIPMENT	4,206	4,750	5,234	5,234	484
4461	EQUIP: MINOR	0	150	600	600	450
4462	EQUIP: COMPUTER	3,000	3,000	5,500	5,500	2,500
4500	SPECIAL DEPT EXPENSE	35,000	35,000	36,500	36,500	1,500
4600	TRANSPORTATION & TRAVEL	552	250	3,000	3,000	2,750
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	910	100	800	800	700
4605	RENT & LEASE: VEHICLE	15,000	15,000	15,000	15,000	0
4606	FUEL PURCHASES	6,000	10,000	10,000	10,000	0
4608	HOTEL ACCOMMODATIONS	790	0	500	500	500
CLASS: 40	SERVICE & SUPPLIES	336,654	350,076	359,320	356,627	6,551
5240	CONTRIB: NON-CNTY GOVERNMENTAL	656,776	656,776	1,082,000	1,082,000	425,224
5300	INTERFND: SERVICE BETWEEN FUND TYPES	120,000	123,440	128,176	128,176	4,736

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT

		CURRENT YR		DEPARTMENT REQUEST	CAO		DIFFERENCE
		MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET		
5301	INTERFND: TELEPHONE EQUIPMENT &	6,977	6,977	5,900	5,900	-1,077	
5304	INTERFND: MAIL SERVICE	481	481	481	2,188	1,707	
5305	INTERFND: STORES SUPPORT	214	214	214	154	-60	
5306	INTERFND: CENTRAL DUPLICATING	481	481	1,500	1,500	1,019	
5308	INTERFND: MAINFRAME SUPPORT	2,374	2,374	2,374	2,374	0	
5310	INTERFND: COUNTY COUNSEL	6,500	10,000	10,000	10,000	0	
5314	INTERFND: PC SUPPORT	1,680	1,680	2,000	2,000	320	
5316	INTERFND: IS PROGRAMMING SUPPORT	30	0	1,000	1,000	1,000	
5318	INTERFND: MAINTENANCE BLDG & IMPRV	19,655	19,655	0	2,693	-16,962	
5320	INTERFND: NETWORK SUPPORT	7,573	7,573	9,176	9,176	1,603	
CLASS: 50	OTHER CHARGES	822,741	829,651	1,242,821	1,247,161	417,510	
7250	INTRAFND: NOT GEN FUND / SAME FUND	70,000	70,000	0	0	-70,000	
CLASS: 72	INTRAFUND TRANSFERS	70,000	70,000	0	0	-70,000	
7380	INTRFND ABATEMENTS: NOT GENERAL FUND	0	-70,000	0	0	70,000	
CLASS: 73	INTRAFUND ABATEMENT	0	-70,000	0	0	70,000	
TYPE: E SUBTOTAL		1,957,504	2,016,980	2,361,420	2,363,067	346,087	
FUND TYPE: 12	SUBTOTAL	-58,276	0	0	0	0	
DEPARTMENT: 43	SUBTOTAL	-58,276	0	0	0	0	

AIR QUALITY MANAGEMENT DISTRICT

Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 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	2.00	1.00	1.00	(1.00)
Department Total	8.00	7.00	7.00	(1.00)

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Air Quality Management District

Rule Development and Regulatory Compliance

0.3 APCO
0.4 AQ Engineer
0.5 AQ Specialist I/II/III
0.4 Development Aide

Permitting

0.2 APCO
1.3.0 AQ Engineer
0.3 Development Aide

Stationary Source Inspections

1.5 AQ Specialist I/II/III

Burning Regulation & Complaints

0.2 APCO
0.5 AQ Specialist I/II/III
0.2 Development Aide

Grant Oversight

0.3 APCO
0.3 AQ Engineer
0.5 AQ Specialist I/II/III
0.1 Development Aide

AIR QUALITY MANAGEMENT DISTRICT

Air Quality Management District Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Licenses, Permits	-	-	-	-	-
Fines, Forfeitures	-		Previously		-
Use of Money	-		In		-
State	-		Environmental		-
Charges for Service	-		Management		-
Other Financing Sources	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	-	-	-	-	-
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services & Supplies	-	-	-	-	-
Other Charges	-	-	-	-	-
Intrafund Transfers	-	-	-	-	-
Total Appropriations	-	-	-	-	-
Change in Fund Balance	-	-	-	-	-
FTE's	-	-	-	-	-
Fund Balance	1,607,596	1,651,308	1,907,784	1,717,468	1,724,928

AIR QUALITY MANAGEMENT DISTRICT

Ten Year History

	08/09 Actual	9/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Licenses, Permits	-	-	411,892	415,196	423,144
Fines, Forfeitures	Previously		2,010	22,450	2,500
Use of Money	In		5,704	4,441	3,000
State	Environmental		1,213,414	1,139,442	1,140,160
Charges for Service	Management		14,333	23,969	17,209
Other Financing Sources	-	-	23,238	26,119	25,000
Use of Fund Balance	-	-	-	-	752,054
Total Revenue	-	-	1,670,591	1,631,617	2,363,067
Salaries	-	-	368,219	521,901	530,000
Benefits	-	-	143,822	206,208	229,279
Services & Supplies	-	-	51,259	336,654	356,627
Other Charges	-	-	1,139,446	822,741	1,247,161
Intrafund Transfers	-	-	329	70,000	-
Total Appropriations	-	-	1,703,075	1,957,504	2,363,067
Change in Fund Balance	-	-	(32,484)	(325,887)	-
FTE's	-	-	7	8	7
Fund Balance	1,554,664	2,071,092	1,951,526	1,625,639	873,585