

# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summary

### Air Quality

Positions: 7.0 FTE

Extra Help: \$0

Total Appropriations: \$4,297,502

Total Revenues: \$4,297,502

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 implements grant programs that help fund wood stove replacements, school bus engine retrofits and motor vehicle emission reduction projects.

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.

## Sources & Uses of Funds

### Source of Funds

License, Permits & Franchises (\$449,181): Air emissions source permits

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

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

State (\$1,070,160): Most of this revenue is realized through DMV registration fees (\$720,160) and a state subvention for air districts (\$350,000).

Charge for Services and Miscellaneous Revenue (\$38,754): Fees for source testing and interfund charges to other departments for permit fees.

Fund Balance (\$2,733,907):

### Use of Funds

Salaries & Benefits (\$771,267): Primarily comprised of salaries (\$526,018), health insurance (\$141,925), and retirement (\$103,324).

Services & Supplies (\$502,859): Major expenses in this category include charges from other governmental agencies (\$274,929) for services provided and paid for with DMV grants,

## AIR QUALITY MANAGEMENT DISTRICT

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Program operation (\$77,930) Professional and specialized services (\$90,000) for possible CEQA reviews, and special department expense (\$60,000) for chimney smoke reduction products.

Other Charges (\$1,732,873): Contributions to non-county governmental agencies comprised primarily of pass through funds for DMV projects (\$1,702,373) and interfund service between fund types (\$30,500) which includes cost recovery for admin/finance costs paid to the Community Development Agency.

Budgetary reserves include the designation of fund balance not anticipated to be spent in FY 2013-14 (\$1,290,503).

### Chief Administrative Office Comments

AQMD is a special revenue fund with no County General Fund support.

The Recommended Budget represents an overall increase of \$1,934,435 or 81.9% in revenues and appropriations when compared to the FY 2012-13 approved budget. Program revenues and expenditures remain fairly flat at \$1,563,592 for FY 2013-14. However, overall revenue is increasing due to the use of fund balance by \$1,981,853 which is attributable to a change in accounting practices wherein the total amount of projected fund balance is included in the budget. AQMD does not anticipate spending this fund balance in FY 2013-14 so the majority of this increased revenue from fund balance is offset by an appropriation to designations for future year purposes (\$1,290,503).

Expenditures increases primarily consist of the designation (set aside) of fund balance noted above (\$1,290,503) and contributions to other agencies related to the AB923 School Bus program (\$618,312).

### Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 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	1.00	1.00	-
<b>Department Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# AIR QUALITY MANAGEMENT DISTRICT

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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

REPORT: B343.DPT  
 DATE : 05/02/2013

\*\*\* EL DORADO COUNTY SYSTEMWIDE REPORTWRITER \*\*\*  
 PROPOSED BUDGET ANALYSIS  
 BY DEPARTMENT

TIME: 23:10  
 PAGE: 160  
 DEPT: 43

DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT  
 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 TYPE : R REVENUE  
 CLASS : 02 REV: LICENSE, PERMIT, & FRANCHISES

SUB OBJ	SUB OBJECT TITLE	CURR YR APPROVED BUDGET	BASELINE STAFF COST	CURRENT SRVC & STAFF CHG	TOTAL INCREMENT	DEPT FINAL REQUEST	TOTAL CAO CHANGES	CAO RECOMMEND BUDGET	DIFFERENCE
0220	PERMIT: CONSTRUCTION	16,000		18,000		18,000		18,000	2,000
0260	OTHER LICENSE & PERM	362,284		381,181		381,181		381,181	18,897
0271	PERMIT: HOT SPOTS	6,160		10,000		10,000		10,000	3,840
0276	PERMIT: FUGITIVE DUS	38,700		40,000		40,000		40,000	1,300
CLASS 02 SUBTOTAL		423,144		449,181		449,181		449,181	26,037
CLASS : 03 REV: FINE, FORFEITURE & PENALTIES									
0340	PENALTY: AIR QUALITY	2,500		2,500		2,500		2,500	
CLASS 03 SUBTOTAL		2,500		2,500		2,500		2,500	
CLASS : 04 REV: USE OF MONEY & PROPERTY									
0400	REV: INTEREST	3,000		3,000		3,000		3,000	
CLASS 04 SUBTOTAL		3,000		3,000		3,000		3,000	
CLASS : 05 REV: STATE INTERGOVERNMENTAL									
0541	ST: AIR QUALITY SURC	1,050,000		980,000		980,000		980,000	-70,000
0880	ST: OTHER	90,160		90,160		90,160		90,160	
CLASS 05 SUBTOTAL		1,140,160		1,070,160		1,070,160		1,070,160	-70,000

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 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 TYPE : R REVENUE  
 CLASS : 13 REV: CHARGE FOR SERVICES

SUB OBJ	SUB OBJECT TITLE	CURR YR APPROVED BUDGET	BASELINE STAFF COST	CURRENT SRVC & STAFF CHG	TOTAL INCREMENT	DEPT FINAL REQUEST	TOTAL CAO CHANGES	CAO RECOMMEND BUDGET	DIFFERENCE
1740	CHARGES FOR SERVICES	2,000		2,000		2,000		2,000	
1800	INTERFND REV: SERVIC	15,209		11,754		11,754		11,754	-3,455
CLASS 13 SUBTOTAL		17,209		13,754		13,754		13,754	-3,455
CLASS :19 REV: MISCELLANEOUS									
1940	MISC: REVENUE	25,000		25,000		25,000		25,000	
CLASS 19 SUBTOTAL		25,000		25,000		25,000		25,000	
CLASS :22 FUND BALANCE									
0001	FUND BALANCE	752,054		2,733,907		2,733,907		2,733,907	1,981,853
CLASS 22 SUBTOTAL		752,054		2,733,907		2,733,907		2,733,907	1,981,853
TYPE R SUBTOTAL		2,363,067		4,297,502		4,297,502		4,297,502	1,934,435

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT  
 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 TYPE : X EXPENDITURE  
 CLASS : 30 SALARY & EMPLOYEE BENEFITS

SUB OBJ	SUB OBJECT TITLE	CURR YR APPROVED BUDGET	BASELINE STAFF COST	CURRENT SRVC & STAFF CHG	TOTAL INCREMENT	DEPT FINAL REQUEST	TOTAL CAO CHANGES	CAO RECOMMEND BUDGET	DIFFERENCE
3000	PERMANENT EMPLOYEES	476,960	495,218			495,218		495,218	18,258
3001	TEMPORARY EMPLOYEES	31,040		10,000		10,000		10,000	-21,040
3002	OVERTIME	2,000		3,000		3,000		3,000	1,000
3003	STANDBY PAY			9,300		9,300		9,300	9,300
3004	OTHER COMPENSATION	20,000		8,500		8,500		8,500	-11,500
3020	RETIREMENT	84,234	92,521			92,521		92,521	8,287
3022	MEDI CARE	6,916	7,181			7,181		7,181	265
3040	HEALTH INSURANCE	112,712	124,526			124,526		124,526	11,814
3041	UNEMPLOYMENT INSURAN	5,635	980			980		980	-4,655
3042	LONG TERM DISABILITY	1,717	1,783			1,783		1,783	66
3043	DEFERRED COMPENSATIO	2,830	3,023			3,023		3,023	193
3046	RETIREE HEALTH: DEFI	7,780		7,780		7,780		7,780	
3060	WORKERS' COMPENSATIO	1,455		1,455		1,455		1,455	
3080	FLEXIBLE BENEFITS	6,000	6,000			6,000		6,000	
CLASS 30 SUBTOTAL		759,279	731,232	40,035		771,267		771,267	11,988

CLASS : 40 SERVICE & SUPPLIES

4040	TELEPHONE COMPANY VE	1,200		1,200		1,200		1,200	
4041	COUNTY PASS THRU TEL	500		500		500		500	
4080	HOUSEHOLD EXPENSE	150		150		150		150	
4100	INSURANCE: PREMIUM	5,291		6,000		6,000		6,000	709
4160	VEH MAINT: SERVICE C	1,445		11,000		11,000		11,000	9,555
4220	MEMBERSHIPS	350		1,350		1,350		1,350	1,000
4221	MEMBERSHIPS: LEGISLA	1,000							-1,000
4260	OFFICE EXPENSE	2,500		2,500		2,500		2,500	
4261	POSTAGE	6,750		3,375		3,375		3,375	-3,375
4262	SOFTWARE			2,974		2,974		2,974	2,974
4263	SUBSCRIPTION / NEWSP			100		100		100	100
4264	BOOKS / MANUALS			300		300		300	300
4266	PRINTING / DUPLICATI	3,000		3,000		3,000		3,000	
4300	PROFESSIONAL & SPECI	100,000		90,000		90,000		90,000	-10,000
4324	MEDICAL, DENTAL, LAB &	3,000		3,000		3,000		3,000	
4337	OTHER GOVERNMENTAL A	153,307		149,807		149,807		149,807	-3,500
4400	PUBLICATION & LEGAL	1,000		1,000		1,000		1,000	
4420	RENT & LEASE: EQUIPM	5,234		5,234		5,234		5,234	
4461	EQUIP: MINOR	600		600		600		600	
4462	EQUIP: COMPUTER	5,500							-5,500
4500	SPECIAL DEPT EXPENSE	36,500		61,500		61,500		61,500	25,000
4503	STAFF DEVELOPMENT			2,200		2,200		2,200	2,200
4540	STAFF DEVELOPMENT (N			200		200		200	200

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 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 TYPE : X EXPENDITURE  
 CLASS : 40 SERVICE & SUPPLIES

SUB OBJ	SUB OBJECT TITLE	CURR YR APPROVED BUDGET	BASELINE STAFF COST	CURRENT SRVC & STAFF CHG	TOTAL INCREMENT	DEPT FINAL REQUEST	TOTAL CAO CHANGES	CAO RECOMMEND BUDGET	DIFFERENCE
4600	TRANSPORTATION & TRA	3,000		1,160		1,160		1,160	-1,840
4602	MILEAGE: EMPLOYEE	800		500		500		500	-300
4605	RENT & LEASE: VEHICL	15,000		15,000		15,000		15,000	
4606	FUEL PURCHASES	10,000		10,000		10,000		10,000	
4608	HOTEL ACCOMMODATIONS	500		1,780		1,780		1,780	1,280
CLASS 40 SUBTOTAL		356,627		374,430		374,430		374,430	17,803
CLASS	: 50	OTHER CHARGES							
5240	CONTRIB: NON-CNTY GO	1,082,000		1,706,544		1,706,544		1,706,544	624,544
5300	INTERFND: SERVICE BE	128,176		30,500		30,500		30,500	-97,676
5301	INTERFND: TELEPHONE	5,900		5,900		5,900		5,900	
5304	INTERFND: MAIL SERVI	2,188		2,188		2,188		2,188	
5305	INTERFND: STORES SUP	154		154		154		154	
5306	INTERFND: CENTRAL DU	1,500							-1,500
5308	INTERFND: MAINFRAME	2,374		2,374		2,374		2,374	
5310	INTERFND: COUNTY COU	10,000		10,000		10,000		10,000	
5314	INTERFND: PC SUPPORT	2,000		2,000		2,000		2,000	
5316	INTERFND: IS PROGRAM	1,000		1,000		1,000		1,000	
5318	INTERFND: MAINTENANC	2,693		2,693		2,693		2,693	
5320	INTERFND: NETWORK SU	9,176		9,176		9,176		9,176	
5330	INTERFND: ALLOCATED			92,944		92,944		92,944	92,944
CLASS 50 SUBTOTAL		1,247,161		1,865,473		1,865,473		1,865,473	618,312

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 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 TYPE : X EXPENDITURE  
 CLASS : 72 INTRAFUND TRANSFERS

SUB OBJ	SUB OBJECT TITLE	CURR YR APPROVED BUDGET	BASELINE STAFF COST	CURRENT SRVC & STAFF CHG	TOTAL INCREMENT	DEPT FINAL REQUEST	TOTAL CAO CHANGES	CAO RECOMMEND BUDGET	DIFFERENCE
7250	INTRAFND: NOT GEN FU			14,000		14,000		14,000	14,000
CLASS 72 SUBTOTAL				14,000		14,000		14,000	14,000
CLASS : 73 INTRAFUND ABATEMENT									
7380	INTRFND ABATEMENTS:			-18,171		-18,171		-18,171	-18,171
CLASS 73 SUBTOTAL				-18,171		-18,171		-18,171	-18,171
CLASS : 78 RESERVES: BUDGETARY ONLY									
7801	DESIGNATIONS OF FUND			1,290,503		1,290,503		1,290,503	1,290,503
CLASS 78 SUBTOTAL				1,290,503		1,290,503		1,290,503	1,290,503
TYPE X SUBTOTAL		2,363,067	731,232	3,566,270		4,297,502		4,297,502	1,934,435
FUND 12 SUBTOTAL			731,232	-731,232					
DEPARTMENT 43 SUBTOTAL			731,232	-731,232					