

Program Summaries

Air Quality

Positions: 7.0 FTE
Extra Help: \$0

Total Appropriations: \$3,546,898
Total Revenues: \$3,546,898
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: emission control equipment compliance inspections, enforcement of burning regulations, investigations into complaints, review of land development projects and the promotion of transportation control measures related to improving air quality. The District also implements dust control programs designed to minimize the public's exposure to fugitive dust and Naturally Occurring Asbestos (NOA). The Air District solicits and funds Clean Air projects designed to reduce air emissions from motor vehicles. The source of these funds is the DMV motor vehicle registration fee program. The Air District also implements incentive programs for wood stove replacement program and plug in electric and plug in hybrid vehicles. With District and grant funding the District works to expand electric vehicle charging infrastructure throughout the County. Revenue generated for the District is a combination of: stationary source permits, portable equipment registration, motor vehicle license fees, state subvention funding for rural districts, grant funding and construction dust mitigation plans.

Financial Charts

Source of Funds

License, Permits & Franchises (\$517,995): Air emissions source permits, dust plans and hot spots program revenue

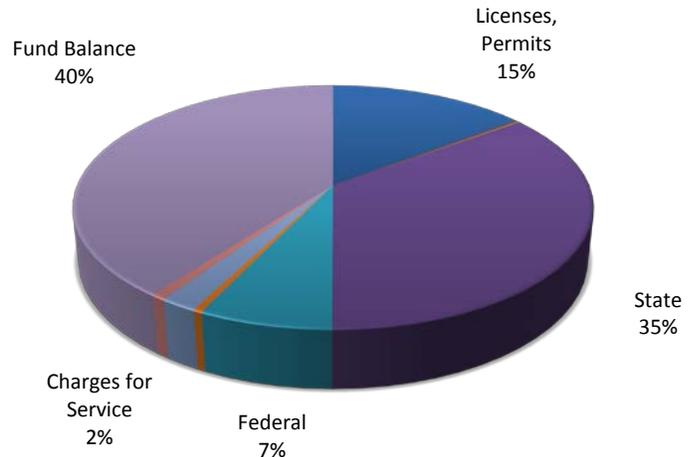
Fine, Forfeiture & Penalties (\$6,000): Minor revenue through air quality penalties

Use of Money & Property (\$4,600): Interest revenue

State (\$1,246,774): Most of this revenue is realized through DMV registration fees (\$1,089,000). Also includes state subvention for air districts (\$97,234) and a grant from the Calif. Energy Commission (\$60,540).

Federal (\$250,000): Congestion Mitigation Air Quality (CMAQ) grant for the Drive Clean Program

Other Government Agencies (\$16,657): Indian Gaming Commission grant for Electric Vehicle Charging Stations.

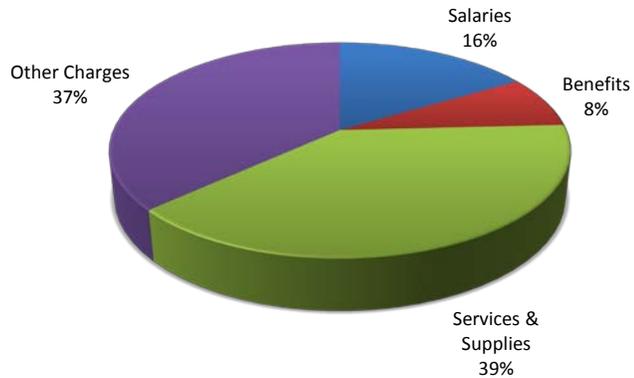


Charges for Service and Miscellaneous Revenue (\$97,455): Includes fees for source testing (\$1,000), interfund charges to other departments for permit fees (\$15,462) revenue from TRPA for woodstove program (\$53,770), and the portable equipment registration program (\$27,223).

Use of Fund Balance (\$1,407,417)

Use of Funds

Salaries & Benefits (\$860,018): Primarily comprised of salaries (\$560,228), health insurance (\$133,393), and retirement (\$105,474).



Services & Supplies (\$1,386,878): Major expenses in this category include expenses for the Drive Clean Incentive program (\$420,000); 50 Corridor TMA project (\$15,000); the Coloma Shuttle (\$139,200) and the EDC Chamber of Commerce (\$80,421); support for the Chimney Smoke Reduction program through wood stove incentives (\$193,939); support for the City of Placerville PEV stations (\$180,960); costs of the El Dorado Transit Fair shuttle (\$61,137); EV charging station installation throughout the County (\$192,107); rent and lease of vehicles and fuel costs (\$25,000), and costs of program operation (\$73,214).

Other Charges and Intrafund Transfers (\$1,307,316): Contributions to non-county governmental agencies comprised primarily of pass through funds for DMV projects (\$1,091,987); allocation of administrative charges from the CDA Administration and Finance Division (\$104,085); Interfund charges for services between fund types which includes County cost-applied charges, Fleet charges, County Counsel charges (\$24,644); and Interfund Abatements for AQMD charges to CSA #10 (-\$7,314).

Other Charges and Intrafund Transfers (\$1,307,316): Contributions to non-county governmental agencies comprised primarily of pass through funds for DMV projects (\$1,091,987); allocation of administrative charges from the CDA Administration and Finance Division (\$104,085); Interfund charges for services between fund types which includes County cost-applied charges, Fleet charges, County Counsel charges (\$24,644); and Interfund Abatements for AQMD charges to CSA #10 (-\$7,314).

Staffing Trend

Air Quality Management District's staffing has remained constant since its separation from the Environmental Management Department in FY 2010-11.

Chief Administrative Office Comments

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

The Recommended Budget represents an overall decrease of \$750,604 or 18% in revenues and appropriations when compared to the FY 2013-14 approved budget. The decrease in revenues is primarily related to a decreased use of fund balance of \$1.3M. This decrease is offset with increased State and Federal revenues related to the \$250K Federal CMAQ funding and increased DMV registration fees and the California Energy Commission grant. The

decrease in appropriations is primarily related to a \$1.3M decrease in designations for reserves offset with increased appropriations related to an increase in payments to residents for the wood stove incentives program, the addition of the Drive Clean incentive program, and installation of electric charging stations around the county. The Department is not requesting any changes to staffing.

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 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	-
Department Total	7.00	7.00	7.00	-

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 : 04/30/2014

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

TIME: 23:00
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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	18,000		9,716		9,716		9,716	-8,284
0260	OTHER LICENSE & PERM	381,181		437,955		437,955		437,955	56,774
0271	PERMIT: HOT SPOTS	10,000		8,800		8,800		8,800	-1,200
0276	PERMIT: FUGITIVE DUS	40,000		61,524		61,524		61,524	21,524
CLASS 02 SUBTOTAL		449,181		517,995		517,995		517,995	68,814
CLASS : 03 REV: FINE, FORFEITURE & PENALTIES									
0340	PENALTY: AIR QUALITY	2,500		6,000		6,000		6,000	3,500
CLASS 03 SUBTOTAL		2,500		6,000		6,000		6,000	3,500
CLASS : 04 REV: USE OF MONEY & PROPERTY									
0400	REV: INTEREST	3,000		4,600		4,600		4,600	1,600
CLASS 04 SUBTOTAL		3,000		4,600		4,600		4,600	1,600
CLASS : 05 REV: STATE INTERGOVERNMENTAL									
0541	ST: AIR QUALITY SURC	980,000		1,089,000		1,089,000		1,089,000	109,000
0880	ST: OTHER	90,160		157,774		157,774		157,774	67,614
CLASS 05 SUBTOTAL		1,070,160		1,246,774		1,246,774		1,246,774	176,614

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT
 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
 TYPE : R REVENUE
 CLASS : 10 REV: FEDERAL INTERGOVERNMENTAL

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
1056	FED: CMAQ - CONGEST			250,000		250,000		250,000	250,000
CLASS 10 SUBTOTAL				250,000		250,000		250,000	250,000
CLASS : 12 REV: OTHER GOVERNMENTAL AGENCIES									
1208	REV: INDIAN GAMING L			16,657		16,657		16,657	16,657
CLASS 12 SUBTOTAL				16,657		16,657		16,657	16,657
CLASS : 13 REV: CHARGE FOR SERVICES									
1740	CHARGES FOR SERVICES	2,000		1,000		1,000		1,000	-1,000
1768	TRPA - TAHOE REGIONA			53,770		53,770		53,770	53,770
1800	INTERFND REV: SERVIC	11,754		15,462		15,462		15,462	3,708
CLASS 13 SUBTOTAL		13,754		70,232		70,232		70,232	56,478
CLASS : 19 REV: MISCELLANEOUS									
1940	MISC: REVENUE	25,000		27,223		27,223		27,223	2,223
CLASS 19 SUBTOTAL		25,000		27,223		27,223		27,223	2,223

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT
 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
 TYPE : R REVENUE
 CLASS : 22 FUND BALANCE

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
0001	FUND BALANCE	2,733,907		1,088,699		1,088,699		1,088,699	-1,645,208
0003	FROM DESIGNATIONS			318,718		318,718		318,718	318,718
CLASS 22 SUBTOTAL		2,733,907		1,407,417		1,407,417		1,407,417	-1,326,490
TYPE R SUBTOTAL		4,297,502		3,546,898		3,546,898		3,546,898	-750,604

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 PROPOSED BUDGET ANALYSIS
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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	495,218	560,228			560,228		560,228	65,010
3001	TEMPORARY EMPLOYEES	10,000							-10,000
3002	OVERTIME	3,000		6,000		6,000		6,000	3,000
3003	STANDBY PAY	9,300		9,300		9,300		9,300	
3004	OTHER COMPENSATION	8,500		7,860		7,860		7,860	-640
3020	RETIREMENT	92,521	105,474			105,474		105,474	12,953
3022	MEDI CARE	7,181	8,109			8,109		8,109	928
3040	HEALTH INSURANCE	124,526	140,050	-6,657		133,393		133,393	8,867
3041	UNEMPLOYMENT INSURAN	980							-980
3042	LONG TERM DISABILITY	1,783	1,398			1,398		1,398	-385
3043	DEFERRED COMPENSATIO	3,023	3,414			3,414		3,414	391
3046	RETIREE HEALTH: DEFI	7,780		6,838		6,838		6,838	-942
3060	WORKERS' COMPENSATIO	1,455		18,004		18,004		18,004	16,549
3080	FLEXIBLE BENEFITS	6,000	6,000	-6,000					-6,000
CLASS 30 SUBTOTAL		771,267	824,673	35,345		860,018		860,018	88,751

CLASS : 40 SERVICE & SUPPLIES

4020	CLOTHING & PERSONAL			300		300		300	300
4040	TELEPHONE COMPANY VE	1,200		300		300		300	-900
4041	COUNTY PASS THRU TEL	500		300		300		300	-200
4080	HOUSEHOLD EXPENSE	150		150		150		150	
4100	INSURANCE: PREMIUM	6,000		3,672		3,672		3,672	-2,328
4160	VEH MAINT: SERVICE C	11,000							-11,000
4220	MEMBERSHIPS	1,350		350		350		350	-1,000
4221	MEMBERSHIPS: LEGISLA			900		900		900	900
4260	OFFICE EXPENSE	2,500		2,500		2,500		2,500	
4261	POSTAGE	3,375		6,000		6,000		6,000	2,625
4262	SOFTWARE	2,974		1,000		1,000		1,000	-1,974
4263	SUBSCRIPTION / NEWSP	100		105		105		105	5
4264	BOOKS / MANUALS	300		300		300		300	
4266	PRINTING / DUPLICATI	3,000		5,000		5,000		5,000	2,000
4300	PROFESSIONAL & SPECI	90,000		426,728		426,728		426,728	336,728
4324	MEDICAL, DENTAL, LAB &	3,000		1,000		1,000		1,000	-2,000
4337	OTHER GOVERNMENTAL A	149,807		245,177		245,177		245,177	95,370
4400	PUBLICATION & LEGAL	1,000		14,000		14,000		14,000	13,000
4420	RENT & LEASE: EQUIPM	5,234		5,500		5,500		5,500	266
4461	EQUIP: MINOR	600		2,125		2,125		2,125	1,525
4500	SPECIAL DEPT EXPENSE	61,500		629,401		629,401		629,401	567,901
4501	SPECIAL PROJECTS				5,900	5,900		5,900	5,900
4502	EDUCATIONAL MATERIAL			1,000		1,000		1,000	1,000

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT
 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
4503	STAFF DEVELOPMENT	2,200		4,800		4,800		4,800	2,600
4540	STAFF DEVELOPMENT (N	200		200		200		200	
4600	TRANSPORTATION & TRA	1,160		1,480		1,480		1,480	320
4602	MILEAGE: EMPLOYEE	500		700		700		700	200
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	1,780		2,990		2,990		2,990	1,210
CLASS 40 SUBTOTAL		374,430		1,380,978	5,900	1,386,878		1,386,878	1,012,448
CLASS : 50 OTHER CHARGES									
5240	CONTRIB: NON-CNTY GO	1,706,544		1,091,987		1,091,987		1,091,987	-614,557
5300	INTERFND: SERVICE BE	30,500		96,600		96,600		96,600	66,100
5301	INTERFND: TELEPHONE	5,900		5,900	-5,900				-5,900
5304	INTERFND: MAIL SERVI	2,188		2,471		2,471		2,471	283
5305	INTERFND: STORES SUP	154		173		173		173	19
5308	INTERFND: MAINFRAME	2,374							-2,374
5310	INTERFND: COUNTY COU	10,000		12,000		12,000		12,000	2,000
5314	INTERFND: PC SUPPORT	2,000							-2,000
5316	INTERFND: IS PROGRAM	1,000							-1,000
5318	INTERFND: MAINTENANC	2,693							-2,693
5320	INTERFND: NETWORK SU	9,176							-9,176
5330	INTERFND: ALLOCATED	92,944		104,085		104,085		104,085	11,141
CLASS 50 SUBTOTAL		1,865,473		1,313,216	-5,900	1,307,316		1,307,316	-558,157

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DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT
 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
CLASS 72 SUBTOTAL		14,000							-14,000
CLASS : 73 INTRAFUND ABATEMENT									
7380	INTRFND ABATEMENTS:	-18,171		-7,314		-7,314		-7,314	10,857
CLASS 73 SUBTOTAL		-18,171		-7,314		-7,314		-7,314	10,857
CLASS : 78 RESERVES: BUDGETARY ONLY									
7801	DESIGNATIONS OF FUND	1,290,503							-1,290,503
CLASS 78 SUBTOTAL		1,290,503							-1,290,503
TYPE X SUBTOTAL		4,297,502	824,673	2,722,225		3,546,898		3,546,898	-750,604
FUND 12 SUBTOTAL			824,673	-824,673					
DEPARTMENT 43 SUBTOTAL			824,673	-824,673					