

AIR QUALITY MANAGEMENT DISTRICT

Program Summaries

Air Quality

Positions: 7.0 FTE

Extra Help: \$0

Total Appropriations: \$4,562,973

Total Revenues: \$4,562,797

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

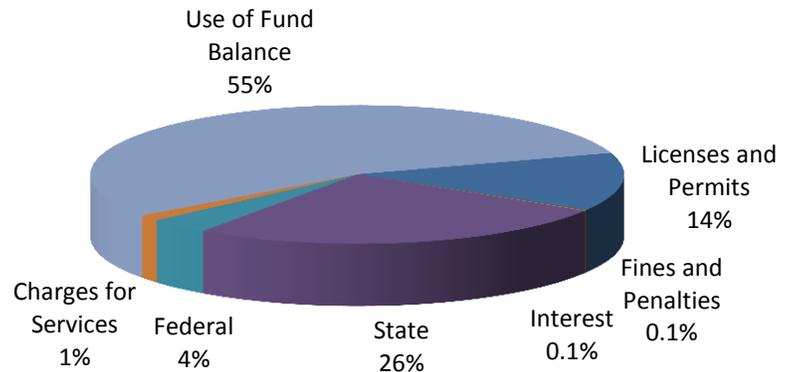
License, Permits & Franchises (\$618,624): Air emissions source permits, dust plans and hot spots program revenue

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

Use of Money & Property (\$5,300): Interest revenue

State (\$1,185,252): Most of this revenue is realized through DMV registration fees (\$1,089,000). Also includes state subvention for air districts (\$96,252).

Federal (\$169,000): Congestion Mitigation Air Quality grant for the funding of electric vehicle charging stations as well as funding to support the upgrade of County fleet vehicles to hybrid technology.



AIR QUALITY MANAGEMENT DISTRICT

Charges for Service (\$22,000): Fees for source testing (\$1,000), and revenue from TRPA for woodstove program (\$21,000),

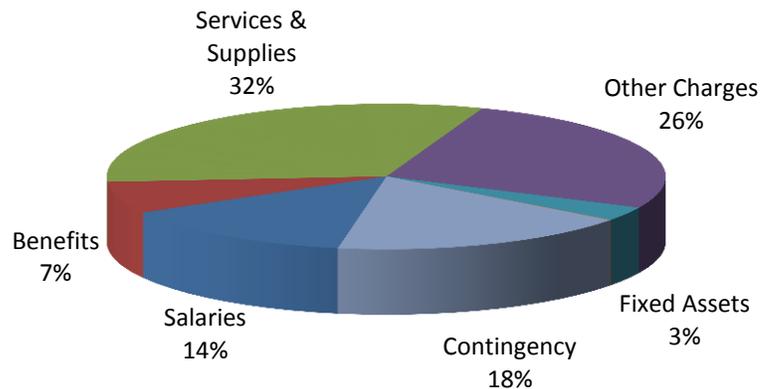
Miscellaneous Revenue (\$41,000): Revenue from the Tahoe Fund 2015 award (\$20,000), and Portable Equipment Registration Program (PERP) revenue (\$21,000).

Use of Fund Balance (\$2,515,797).

Use of Funds

Salaries & Benefits (\$934,857): Primarily comprised of salary costs (\$621,031), health insurance (\$139,013), retirement (\$126,426), and workers compensation (\$18,447), along with smaller benefit costs netting (\$29,940).

Services & Supplies (\$1,413,596): Major expenses in this category include expenses for the Drive Clean Incentive program (\$100,000); Old car buyback/scrap program (\$150,000); high speed Chademo charger projects (\$176,080); Motor vehicle emission reduction program (\$327,713); 50 Corridor TMA project (\$15,000); the Coloma Shuttle (\$78,327) and the EDC Chamber of Commerce (\$80,421); support for the Chimney Smoke Reduction program through wood stove incentives (\$203,274); costs of the El Dorado Transit Fair shuttle (\$36,055); EV charging station installation throughout the County (\$130,000); rent and lease of vehicles and fuel costs (\$30,312), and miscellaneous costs of program operation (\$86,414).



Other Charges (\$1,176,735): Primarily composed of funds for bus replacements and retrofits (\$931,987); a contribution to the regional Spare the Air campaign (\$5,300); Community Development Agency Administration allocation for administrative support (\$111,593); OMB A-87 costs (\$104,091); charges from County Fleet Management for vehicle repairs (\$10,000); County Counsel charges (\$10,000); and various County cost-applied charges (\$3,764).

Fixed Assets (\$123,800): The following items are budgeted for FY2015-16: Van for ARRA Coloma Shuttle (\$30,000); Trailer for Coloma Shuttle Van (\$7,000); sixteen electric vehicle charging stations (\$64,000); and 4 electric vehicle charging station access control systems (\$22,800). Please see the fixed asset form for more details.

Other Financing Sources (\$139,000): Consists of a transfer of CMAQ funds to County Facilities for electric vehicle charger installation at County owned facilities (\$20,000) and a transfer of

AIR QUALITY MANAGEMENT DISTRICT

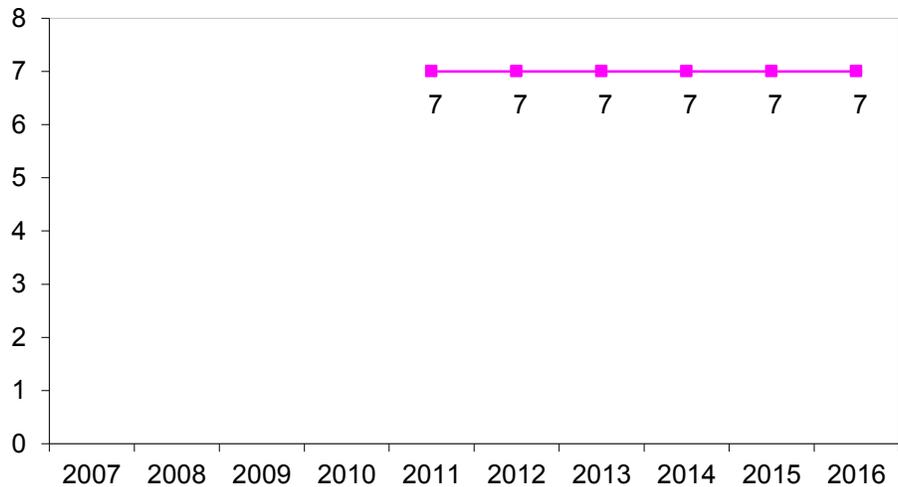
CMAQ funds to County Fleet Management to finance upgrade costs to replace fleet vehicles with hybrids instead of standard gasoline powered vehicles (\$119,000).

Intrafund Transfers (-\$3,444): Interfund Abatements for AQMD charges to CSA #10 (-\$3,444).

Contingency (\$778,429): Amount of fund balance available for unanticipated expenses.

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 increase of \$1,016,075 or 28.6% in revenues and appropriations when compared to the FY 2014-15 approved budget. The increase in revenues is primarily related to an increased use of fund balance of \$1.1M (\$778K of which is designated for contingencies) and increased permit fees, penalties and interest (\$101K) based on current and projected activity. This increase is partially offset with a decrease of \$81K Federal CMAQ funding and a decrease in TRPA funding (\$33K). The increase in appropriations is primarily related to a \$778K increase in contingency, along with increases and salaries and benefits (\$75K) associated with labor MOU negotiated salary increases, transfers to the Fleet unit of the Community Development Agency (\$119K) related to converting numerous county fleet vehicles to hybrid powered technology versus gasoline, and fixed asset purchases of \$124K (increase from \$0). Fixed asset requests include the purchase on one van and one trailer for use as a second Coloma shuttle (grant project), 16 Electric Charging Stations to expand electric vehicle charging station infrastructure, and 4 charging station access control devices/equipment for operation of electric vehicle charging stations.

The District is not requesting any changes to staffing.

AIR QUALITY MANAGEMENT DISTRICT

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 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

PROPOSED FY2015/16 Air Quality Management District

Rule Development and Regulatory Compliance

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

Permitting

0.2 APCO
1.0 AQ Engineer
0.3 Development Aide

Stationary Source Inspections

1.8 AQ Specialist I/II/III

Burning Regulation & Complaints

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

Grant Oversight

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

REPORT: B343.DPT
 DATE : 05/07/2015

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

TIME: 21:48
 PAGE: 158
 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	9,716		14,350		14,350		14,350	4,634
0260	OTHER LICENSE & PERM	437,955		528,915		528,915		528,915	90,960
0271	PERMIT: HOT SPOTS	8,800		9,400		9,400		9,400	600
0276	PERMIT: FUGITIVE DUS	61,524		65,959		65,959		65,959	4,435
CLASS 02 SUBTOTAL		517,995		618,624		618,624		618,624	100,629
CLASS : 03 REV: FINE, FORFEITURE & PENALTIES									
0340	PENALTY: AIR QUALITY	6,000		6,000		6,000		6,000	
CLASS 03 SUBTOTAL		6,000		6,000		6,000		6,000	
CLASS : 04 REV: USE OF MONEY & PROPERTY									
0400	REV: INTEREST	4,600		5,300		5,300		5,300	700
CLASS 04 SUBTOTAL		4,600		5,300		5,300		5,300	700
CLASS : 05 REV: STATE INTERGOVERNMENTAL									
0541	ST: AIR QUALITY SURC	1,089,000		1,089,000		1,089,000		1,089,000	
0880	ST: OTHER	157,774		96,252		96,252		96,252	-61,522
CLASS 05 SUBTOTAL		1,246,774		1,185,252		1,185,252		1,185,252	-61,522

REPORT: B343.DPT
 DATE : 05/07/2015

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

TIME: 21:48
 PAGE: 159
 DEPT: 43

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		169,000		169,000		169,000	-81,000
CLASS 10 SUBTOTAL		250,000		169,000		169,000		169,000	-81,000
CLASS : 12 REV: OTHER GOVERNMENTAL AGENCIES									
1208	REV: INDIAN GAMING L	16,657							-16,657
CLASS 12 SUBTOTAL		16,657							-16,657
CLASS : 13 REV: CHARGE FOR SERVICES									
1740	CHARGES FOR SERVICES	1,000		1,000		1,000		1,000	
1768	TRPA - TAHOE REGIONA	53,770		21,000		21,000		21,000	-32,770
1800	INTERFND REV: SERVIC	15,462							-15,462
CLASS 13 SUBTOTAL		70,232		22,000		22,000		22,000	-48,232
CLASS : 19 REV: MISCELLANEOUS									
1940	MISC: REVENUE	27,223		41,000		41,000		41,000	13,777
CLASS 19 SUBTOTAL		27,223		41,000		41,000		41,000	13,777

REPORT: B343.DPT
 DATE : 05/07/2015

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

TIME: 21:48
 PAGE: 160
 DEPT: 43

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	1,088,699		2,515,797		2,515,797		2,515,797	1,427,098
0003	FROM DESIGNATIONS	318,718							-318,718
CLASS 22 SUBTOTAL		1,407,417		2,515,797		2,515,797		2,515,797	1,108,380
TYPE R SUBTOTAL		3,546,898		4,562,973		4,562,973		4,562,973	1,016,075

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

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	560,228	597,031			597,031		597,031	36,803
3002	OVERTIME	6,000		8,000		8,000		8,000	2,000
3003	STANDBY PAY	9,300		10,000		10,000		10,000	700
3004	OTHER COMPENSATION	7,860		15,000		15,000		15,000	7,140
3020	RETIREMENT	105,474	126,426			126,426		126,426	20,952
3022	MEDI CARE	8,109	8,658			8,658		8,658	549
3040	HEALTH INSURANCE	133,393	133,013	6,000		139,013		139,013	5,620
3042	LONG TERM DISABILITY	1,398	1,493			1,493		1,493	95
3043	DEFERRED COMPENSATIO	3,414	3,598			3,598		3,598	184
3046	RETIREE HEALTH: DEFI	6,838		7,191		7,191		7,191	353
3060	WORKERS' COMPENSATIO	18,004		18,447		18,447		18,447	443
3080	FLEXIBLE BENEFITS		6,000	-6,000					
CLASS 30 SUBTOTAL		860,018	876,219	58,638		934,857		934,857	74,839

CLASS : 40 SERVICE & SUPPLIES

4020	CLOTHING & PERSONAL	300		300		300		300	
4040	TELEPHONE COMPANY VE	300		300		300		300	
4041	COUNTY PASS THRU TEL	300		300		300		300	
4080	HOUSEHOLD EXPENSE	150		150		150		150	
4100	INSURANCE: PREMIUM	3,672		3,904		3,904		3,904	232
4160	VEH MAINT: SERVICE C			200		200		200	200
4220	MEMBERSHIPS	350		193		193		193	-157
4221	MEMBERSHIPS: LEGISLA	900		935		935		935	35
4260	OFFICE EXPENSE	2,500		4,000		4,000		4,000	1,500
4261	POSTAGE	6,000		2,000		2,000		2,000	-4,000
4262	SOFTWARE	1,000		1,736		1,736		1,736	736
4263	SUBSCRIPTION / NEWSP	105		135		135		135	30
4264	BOOKS / MANUALS	300		300		300		300	
4266	PRINTING / DUPLICATI	5,000		2,000		2,000		2,000	-3,000
4300	PROFESSIONAL & SPECI	426,728		456,461		456,461		456,461	29,733
4324	MEDICAL, DENTAL, LAB &	1,000		500		500		500	-500
4337	OTHER GOVERNMENTAL A	245,177		314,825		314,825		314,825	69,648
4400	PUBLICATION & LEGAL	14,000		20,154		20,154		20,154	6,154
4420	RENT & LEASE: EQUIPM	5,500		6,000		6,000		6,000	500
4461	EQUIP: MINOR	2,125		625		625		625	-1,500
4462	EQUIP: COMPUTER			4,692		4,692		4,692	4,692
4500	SPECIAL DEPT EXPENSE	629,401		538,874		538,874		538,874	-90,527
4501	SPECIAL PROJECTS	5,900							-5,900
4502	EDUCATIONAL MATERIAL	1,000		1,200		1,200		1,200	200
4503	STAFF DEVELOPMENT	4,800		4,800		4,800		4,800	

REPORT: B343.DPT
 DATE : 05/07/2015

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

TIME: 21:48
 PAGE: 162
 DEPT: 43

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
4540	STAFF DEVELOPMENT (N	200		200		200		200	
4600	TRANSPORTATION & TRA	1,480		2,000		2,000		2,000	520
4602	MILEAGE: EMPLOYEE	700		1,000		1,000		1,000	300
4605	RENT & LEASE: VEHICL	15,000		32,312		32,312		32,312	17,312
4606	FUEL PURCHASES	10,000		10,000		10,000		10,000	
4608	HOTEL ACCOMMODATIONS	2,990		3,500		3,500		3,500	510
CLASS 40 SUBTOTAL		1,386,878		1,413,596		1,413,596		1,413,596	26,718
CLASS : 50 OTHER CHARGES									
5240	CONTRIB: NON-CNTY GO	1,091,987		937,287		937,287		937,287	-154,700
5300	INTERFND: SERVICE BE	96,600		114,091		114,091		114,091	17,491
5304	INTERFND: MAIL SERVI	2,471		2,674		2,674		2,674	203
5305	INTERFND: STORES SUP	173		115		115		115	-58
5310	INTERFND: COUNTY COU	12,000		10,000		10,000		10,000	-2,000
5316	INTERFND: IS PROGRAM			975		975		975	975
5330	INTERFND: ALLOCATED	104,085		111,593		111,593		111,593	7,508
CLASS 50 SUBTOTAL		1,307,316		1,176,735		1,176,735		1,176,735	-130,581
CLASS : 60 FIXED ASSETS									
6040	FIXED ASSET: EQUIPME			93,800		93,800		93,800	93,800
6045	FIXED ASSET: VEHICLE			30,000		30,000		30,000	30,000
CLASS 60 SUBTOTAL				123,800		123,800		123,800	123,800

REPORT: B343.DPT
 DATE : 05/07/2015

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

TIME: 21:48
 PAGE: 163
 DEPT: 43

DEPARTMENT: 43 AIR QUALITY CONTROL DISTRICT
 FUND TYPE : 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
 TYPE : X EXPENDITURE
 CLASS : 70 OTHER FINANCING USES

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
7000	OPERATING TRANSFERS			20,000		20,000		20,000	20,000
7001	OPERATING TRANSFERS			119,000		119,000		119,000	119,000
CLASS 70 SUBTOTAL				139,000		139,000		139,000	139,000
CLASS : 73 INTRAFUND ABATEMENT									
7380	INTRFND ABATEMENTS:	-7,314		-3,444		-3,444		-3,444	3,870
CLASS 73 SUBTOTAL		-7,314		-3,444		-3,444		-3,444	3,870
CLASS : 78 RESERVES: BUDGETARY ONLY									
7801	DESIGNATIONS OF FUND			778,429		778,429		778,429	778,429
CLASS 78 SUBTOTAL				778,429		778,429		778,429	778,429
TYPE X SUBTOTAL		3,546,898	876,219	3,686,754		4,562,973		4,562,973	1,016,075
FUND 12 SUBTOTAL			876,219	-876,219					
DEPARTMENT 43 SUBTOTAL			876,219	-876,219					