

AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT 0327

CHRISTOPHER BROWN AICP, Air Pollution Control Officer

AIR QUALITY MANAGEMENT DISTRICT'S BUDGET UNIT

Air Quality Management District0327

PROGRAM DISCUSSION

Programs: The District was created by the Legislature in 1971 and is a political subdivision of the State of California. The Mendocino County Board of Supervisors serve concurrently as the District Board and Mendocino County provides support services to the District. The District's mission is to protect local air quality. Poor air quality can negatively affect public health, quality of life, tourism, property and the economy. The District is managed by the Air Pollution Control Officer who is appointed by the Board.

The District implements local, State and Federal air quality regulations in all of Mendocino County (including incorporated areas). The District issues permits, monitors local air quality (four locations), conducts inspections and investigations, distributes grant funding and implements the open outdoor burning program with local fire agencies.

Public Trust: Protect public health through permitting, inspections, investigation of complaints and enforcement actions when necessary.

Practices: Continue to improve efficiency and accomplish the District's mission within fiscal constraints.

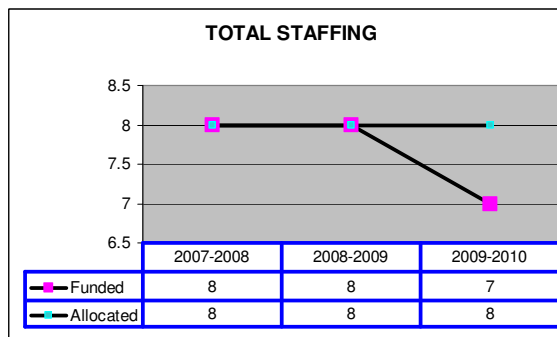
People: Provide continuing education opportunities and improve staffing to reduce workload.

Public Trust: Revise District air toxics "Hot Spots" program implementation. Receive positive program evaluations from ARB.

Practices: Complete update of Air Quality Management District policy and procedures manual. Continue to improve technological tools to improve efficiency.

People: Maintain current level of customer service.

STAFFING CHART



MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Maintained permitting program that met all State and Federal requirements; distributed grant funding for emission reduction projects; and responded to major countywide wildfire/smoke event.

Public Trust: Implemented several new State air toxic control measures to reduce public exposure to air toxics, implemented 24/7 complaint response.

Practices: Upgraded to 21st Century air quality monitoring network.

People: Improved customer service and reduced counter wait time with staffing changes.

GOALS/OBJECTIVES FOR F/Y 2009-10

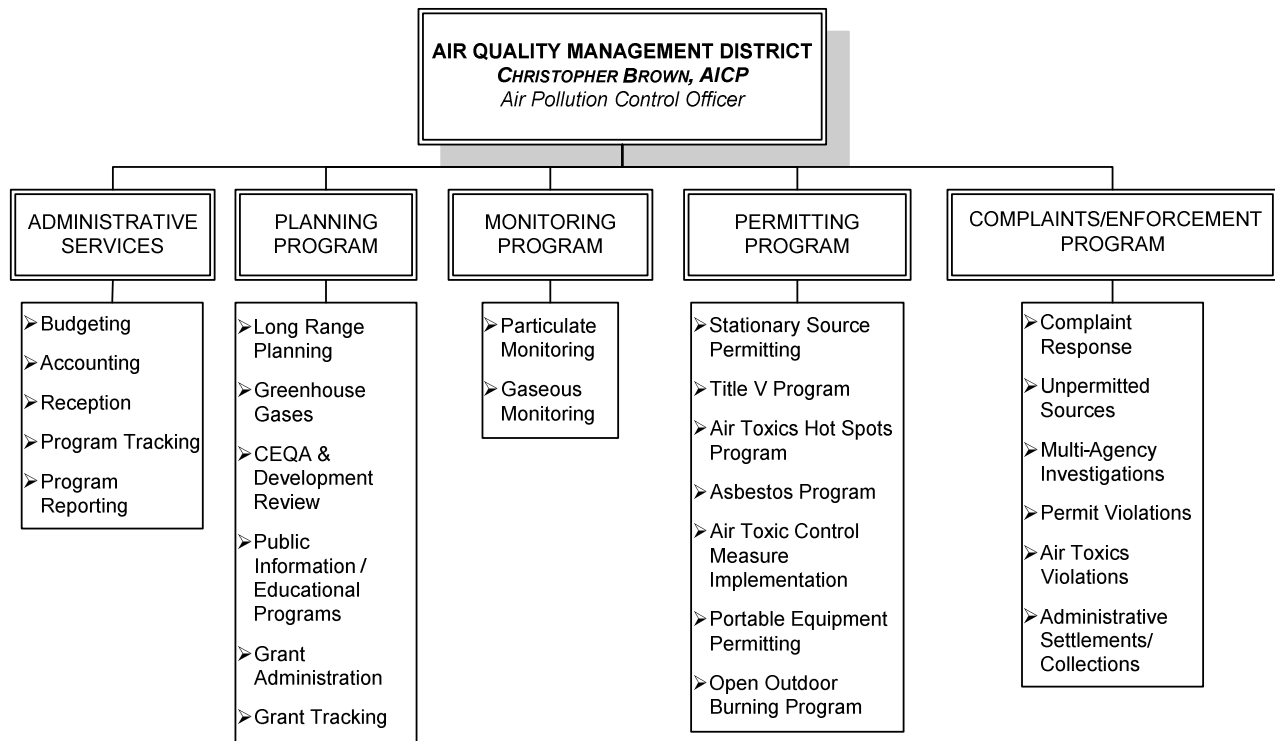
Programs: Implement additional new State regulations and programs, particularly those related to global warming. Maintain permitting and monitoring programs that meet all State and Federal requirements.

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PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

✧ Acct. 1011 Provides funding for 7 positions leaving 1 vacant position.

Services & Supplies

✧ Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices and Willits Monitoring Station.

Expenditure Transfers and Reimbursements

✧ Acct. 5802 Provides funding to Planning & Building Services for the General Plan update. Funds for the General Plan Update have been depleted as of FY 2008-09.

Revenues

✧ Acct. 5397 Provides for the cost of implementation of State programs not supported by other District revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 0

Budget Unit: 0327 Mendo Co Air Quality Mgmt Dist

Activity: 0

Fund: 3270 Mendo Co Air Quality Mgmt Dist

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	392,795	370,256	401,100	368,393	421,408	421,408	421,408
861012 Extra Help	7,500	22	3,000	1,247	3,000	3,000	3,000
861013 Overtime Reg Emp	7,000	7,426	4,000	11,410	7,000	7,000	7,000
861021 Co Cont Retirement	63,460	51,624	63,873	54,528	56,486	56,486	56,486
861022 Co Cont OASDI	25,057	22,033	25,128	22,102	25,554	25,554	25,554
861023 Co Cont Medicare	5,751	5,153	5,833	5,191	5,933	5,933	5,933
861024 Co Cont Retire Incr	26,296	20,830	26,671	23,140	20,707	20,707	20,707
861030 Co Cont Health Ins	58,833	49,794	67,803	50,411	75,526	75,526	75,526
861031 Co Cont Unemp Ins	467	467	308	308	308	420	420
861035 Co Cont Workers Comp	3,387	3,387	3,417	3,417	3,417	2,365	2,365
Total Salaries & Employee Benefits	590,546	530,994	601,133	540,147	619,339	618,399	618,399

Services & Supplies

862050 Clothing/Pers Items	500	0	500	92	500	500	500
862060 Communications	10,000	9,548	11,500	10,243	11,500	11,500	11,500
862090 Household Expense	2,000	1,385	2,000	1,650	2,000	2,000	2,000
862101 Insurance - General	1,502	1,502	1,559	1,559	1,559	2,315	2,315
862120 Maint - Equip	1,500	3,200	1,500	11,423	3,500	3,500	3,500
862130 Maint - Strc/Impr/Grnd	0	599	0	544	300	300	300
862150 Memberships	600	650	800	800	800	800	800
862170 Office Expense	11,000	16,025	11,000	14,182	11,000	11,000	11,000
862183 Legal Fees	15,000	17,728	12,000	6,167	4,000	4,000	4,000
862187 Education & Training	900	965	700	1,070	1,200	1,200	1,200
862189 Prof/Spec Svcs - Other	1,200	8,018	12,000	93,986	231,000	231,000	231,000
862190 Publ/Legal Notice	1,500	1,201	1,000	746	700	700	700
862194 A-87 Costs	20,000	12,295	20,000	58,328	47,191	47,191	47,191
862210Rent/Lease Bldg Grds	22,440	20,570	19,200	20,800	19,200	19,200	19,200
862220 Small Tool/Instrument	400	2,242	500	1,068	800	800	800
862230 Info Tech Equip	0	0	2,500	0	600	600	600
862239 Spec Dept Expense	32,955	30,901	460,196	479,999	104,000	169,867	169,867
862250 Trans/Travel	5,920	4,477	7,920	5,464	7,920	7,920	7,920
862253 Travel Out of County	5,500	9,322	6,500	9,262	9,500	9,500	9,500
862260 Utilities	6,285	5,334	6,000	5,210	6,000	6,000	6,000
Total Services & Supplies	139,202	145,960	577,375	722,593	463,270	529,893	529,893

Other Charges

863113 Pmt Other Gov Agency	5,000	4,443	5,000	4,443	5,000	5,000	5,000
Total Other Charges	5,000	4,443	5,000	4,443	5,000	5,000	5,000

Fixed Assets

864370 Equipment	3,000	0	102,394	94,088	0	0	0
Total Fixed Assets	3,000	0	102,394	94,088	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Expend Transfer & Reimb							
865802 Oper Transfer Out	34,153	64,311	144,648	68,000	65,867	0	0
Total Expend Transfer & Reimb	34,153	64,311	144,648	68,000	65,867	0	0
 Total Net Appropriations	 <u>771,901</u>	 <u>745,708</u>	 <u>1,430,550</u>	 <u>1,429,271</u>	 <u>1,153,476</u>	 <u>1,153,292</u>	 <u>1,153,292</u>
 Less: Revenues							
822260 Air Pollution Permit	218,000	213,823	182,348	165,780	237,000	237,000	237,000
822600 Other Permit	8,000	48,220	8,000	15,724	8,000	8,000	8,000
822611 Asbestos Rem Permit	900	3,010	900	1,435	500	500	500
822612 Burn Permit	7,000	10,146	8,000	11,281	9,000	9,000	9,000
823200 Other Court Fine	1,000	1,797	1,000	4,460	1,000	1,000	1,000
823300 Forfeiture & Penalty	10,000	324,110	10,000	19,533	10,000	10,000	10,000
824100 Interest	16,000	36,775	24,000	20,905	19,000	19,000	19,000
825150 Motor Vehicle In Lieu	529,500	564,688	536,000	557,854	545,000	545,000	545,000
825397 State Air Poll Subv	21,000	53,289	21,000	48,197	42,000	42,000	42,000
825490 State Other	0	0	0	13,191	0	0	0
825670 Federal Other	5,880	5,880	5,100	5,100	12,000	12,000	12,000
826245 Emission Assmt Fee	5,075	3,582	3,000	0	3,000	3,000	3,000
826390 Other Charges	9,500	2,886	9,500	9,468	9,500	9,500	9,500
827600 Other Sales	200	200	200	0	200	200	200
827700 Other	3,000	1,088	1,000	30,663	1,000	1,000	1,000
827701 Refund Jury/Witness Fee	0	0	0	0	0	0	0
Total Revenues	<u>835,055</u>	<u>1,269,494</u>	<u>810,048</u>	<u>903,591</u>	<u>897,200</u>	<u>897,200</u>	<u>897,200</u>
 Total Fund Balance Contribution	 <u>(63,154)</u>	 <u>(523,786)</u>	 <u>620,502</u>	 <u>525,680</u>	 <u>256,276</u>	 <u>256,092</u>	 <u>256,092</u>