

# AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT ..... 0327

*CHRISTOPHER BROWN AICP, Air Pollution Control Officer*

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## AIR QUALITY MANAGEMENT DISTRICT'S BUDGET UNIT

Air Quality Management District .....0327

### 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 serves concurrently as the District Board. The District reimburses the County for all support services provided 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 to staff and manage heavy workloads.

**Public Trust:** Complete update of Air Toxics program and continue to protect public from unhealthy levels of air pollution.

**Practices:** Continue to improve technological tools to improve efficiency.

**People:** Continue to provide personal and professional customer service.

### CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

### MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

**Programs:** Maintained permitting program that met all State and Federal requirements; distributed grant funding for emission reduction projects; and conducted a large number of significant investigations.

**Public Trust:** Continued 24/7 complaint response. Provided additional air monitoring information to the public via AirNow and other web tools.

**Practices:** Improved customer service without increasing public cost.

**People:** Provided public better access to permit and air quality information with upgraded web presence.

### GOALS/OBJECTIVES FOR F/Y 2010-11

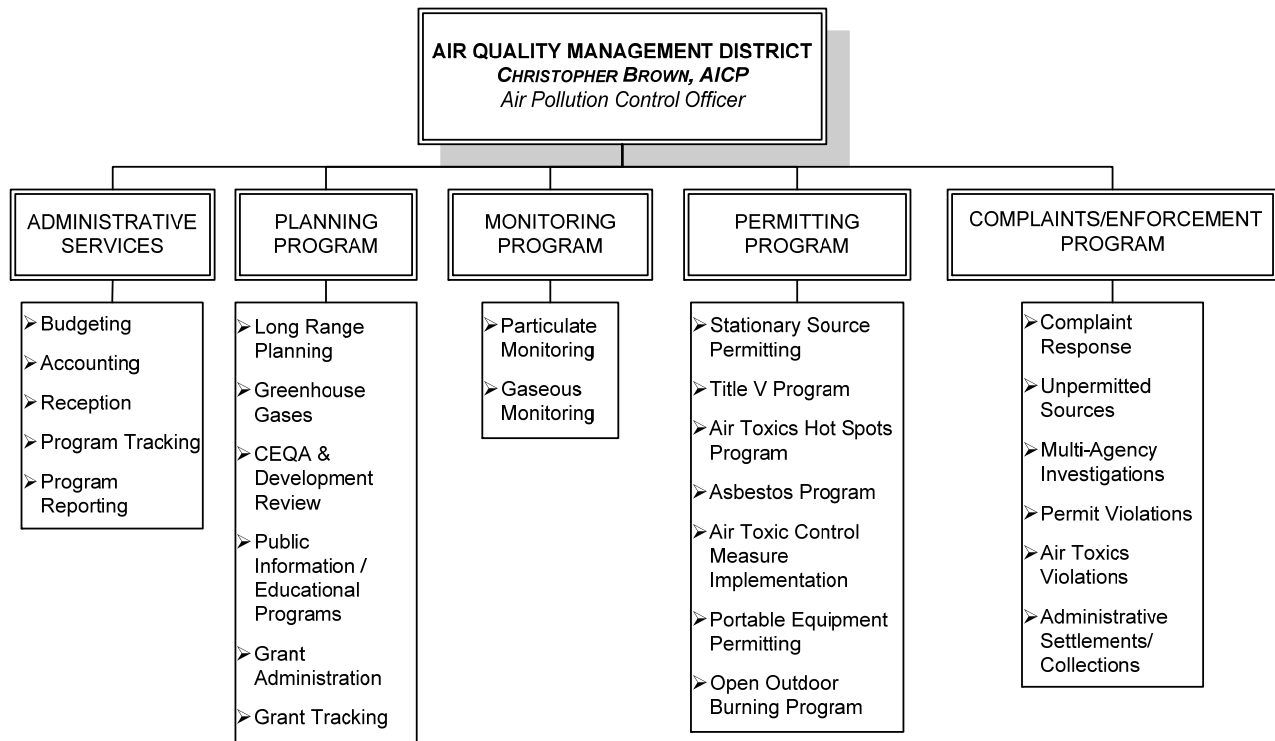
**Programs:** Implement additional new State and Federal regulations and programs, particularly those related to global warming. Maintain permitting and monitoring programs that meet all State and Federal requirements.

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**PROGRAM CHART**



**SUMMARY OF MAJOR BUDGET ACCOUNTS**

***Salaries & Employee Benefits***

✧ Acct. 1011 Provides funding for 7 positions.

***Services & Supplies***

✧ Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices

***Expenditure Transfers and Reimbursements***

✧ Acct. 5802 Provides funding to Planning & Building Services for the General Plan update..

***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 department.

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**CHRISTOPHER BROWN AICP, Air Pollution Control Officer**

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Recommended Budget for Fiscal Year 2010-11

County Budget Form  
 Schedule 9

Classification:

Function: 0  
 Activity: 0

Budget Unit: 0327 Mendocino County Air Quality Mgmt Dist  
 Fund: 3270 Mendocino County Air Quality Mgmt Dist

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
<b>Salaries &amp; Employee Benefits</b>							
861011 Regular Employees	401,100	368,393	421,408	336,778	433,462	433,462	
861012 Extra Help	3,000	1,247	3,000	0	0	0	
861013 Overtime Reg Emp	4,000	11,410	7,000	8,322	7,000	7,000	
861021 Co Cont Retirement	63,873	54,528	56,486	46,012	62,657	62,657	
861022 Co Cont OASDI	25,128	22,102	25,554	20,049	26,250	26,250	
861023 Co Cont Medicare	5,833	5,191	5,933	4,689	6,140	6,140	
861024 Co Cont Retire Incr	26,671	23,140	20,707	16,791	28,000	28,000	
861030 Co Cont Health Ins	67,803	50,411	75,526	48,237	53,130	53,130	
861031 Co Cont Unemp Ins	308	308	420	420	3,382	3,382	
861035 Co Cont Workers Comp	3,417	3,417	2,365	2,365	3,631	3,631	
<b>Total Salaries &amp; Employee Benefits</b>	<b>601,133</b>	<b>540,147</b>	<b>618,399</b>	<b>483,663</b>	<b>623,652</b>	<b>623,652</b>	<b>0</b>
<b>Services &amp; Supplies</b>							
862050 Clothing/Pers Items	500	92	500	0	200	200	
862060 Communications	11,500	10,243	11,500	8,552	11,500	11,500	
862090 Household Expense	2,000	1,650	2,000	1,410	2,000	2,000	
862101 Insurance - General	1,559	1,559	2,315	2,315	2,377	2,377	
862120 Maint - Equip	1,500	11,423	3,500	11,657	4,600	4,600	
862130 Maint - Strc/Impr/Grnd	0	544	300	65	300	300	
862150 Memberships	800	800	800	850	850	850	
862170 Office Expense	11,000	14,182	11,000	10,473	10,000	10,000	
862183 Legal Fees	12,000	6,167	4,000	8,688	4,000	4,000	
862187 Education & Training	700	1,070	1,200	500	200	200	
862189 Prof/Spec Svcs - Other	12,000	93,986	231,000	220,607	16,000	16,000	
862190 Publ/Legal Notice	1,000	746	700	0	300	300	
862194 A-87 Costs	20,000	58,328	47,191	0	47,191	47,191	
862210 Rent/Lease Bldg Grds	19,200	20,800	19,200	16,100	19,200	19,200	
862220 Small Tool/Instrument	500	1,068	800	1,525	500	500	
862230 Info Tech Equip	2,500	0	600	0	0	0	
862239 Spec Dept Expense	460,196	479,999	169,867	40,397	97,154	97,154	
862250 Trans/Travel	7,920	5,464	7,920	5,363	7,920	7,920	
862253 Travel Out of County	6,500	9,262	9,500	3,587	4,500	4,500	
862260 Utilities	6,000	5,210	6,000	3,308	6,000	6,000	
<b>Total Services &amp; Supplies</b>	<b>577,375</b>	<b>722,593</b>	<b>529,893</b>	<b>335,396</b>	<b>234,792</b>	<b>234,792</b>	<b>0</b>
<b>Other Charges</b>							
863113 Pmt Other Gov Agency	5,000	4,443	5,000	4,443	5,000	5,000	
<b>Total Other Charges</b>	<b>5,000</b>	<b>4,443</b>	<b>5,000</b>	<b>4,443</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

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Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Fixed Assets							
864370 Equipment	102,394	94,088	0	5,626	15,000	15,000	
Total Fixed Assets	102,394	94,088	0	5,626	15,000	15,000	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	144,648	68,000	0	5,000	89,867	89,867	
Total Expend Transfer & Reimb	144,648	68,000	0	5,000	89,867	89,867	0
Total Net Appropriations	<u>1,430,550</u>	<u>1,429,271</u>	<u>1,153,292</u>	<u>834,128</u>	<u>968,311</u>	<u>968,311</u>	<u>0</u>
Less: Revenues							
822260 Air Pollution Permit	182,348	165,780	237,000	210,903	206,729	206,729	
822600 Other Permit	8,000	15,724	8,000	22,591	34,250	34,250	
822611 Asbestos Rem Permit	900	1,435	500	720	500	500	
822612 Burn Permit	8,000	11,281	9,000	11,423	9,500	9,500	
823200 Other Court Fine	1,000	4,460	1,000	3,149	1,000	1,000	
823300 Forfeiture & Penalty	10,000	19,533	10,000	52,527	10,000	10,000	
824100 Interest	24,000	20,905	19,000	1,963	3,700	3,700	
825150 Motor Vehicle In Lieu	536,000	557,854	545,000	451,669	525,000	525,000	
825397 State Air Poll Subv	21,000	48,197	42,000	47,814	21,000	21,000	
825490 State Other	0	13,191	0	0	20,000	20,000	
825670 Federal Other	5,100	5,100	12,000	12,000	17,000	17,000	
826245 Emission Assmt Fee	3,000	0	3,000	0	3,000	3,000	
826390 Other Charges	9,500	9,468	9,500	8,300	9,500	9,500	
827600 Other Sales	200	0	200	6,000	200	200	
827700 Other	1,000	30,663	1,000	20,991	6,500	6,500	
827701 Refund Jury/Witness Fee	0	0	0	0	0	0	
Total Revenues	<u>810,048</u>	<u>903,591</u>	<u>897,200</u>	<u>850,050</u>	<u>867,879</u>	<u>867,879</u>	<u>0</u>
Total Fund Balance Contribution	<u>620,502</u>	<u>525,680</u>	<u>256,092</u>	<u>(15,923)</u>	<u>100,432</u>	<u>100,432</u>	<u>0</u>