

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 District 0327

MISSION

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.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Maintained permitting and monitoring program that met all State and Federal requirements. Distributed grant funding for emission reduction projects.

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

Practices: Improved inspector kits to provide inspectors with more reliable equipment, improved project tracking and provided single contact person for most permit holders to improve communication with permit holders.

People: Improved telephone system to reduce workload on administrative staff and improve customer service.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

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

Public Trust: Receive positive program evaluation from Air Resources Board audit of Carl Moyer Grant Program (expected in 2008/09). Implement new State Air Toxic Control Measures. Revise District air toxics "Hot Spots" program implementation.

Practices: Complete update policy and procedures manual. Continue to improve technological tools to improve efficiency.

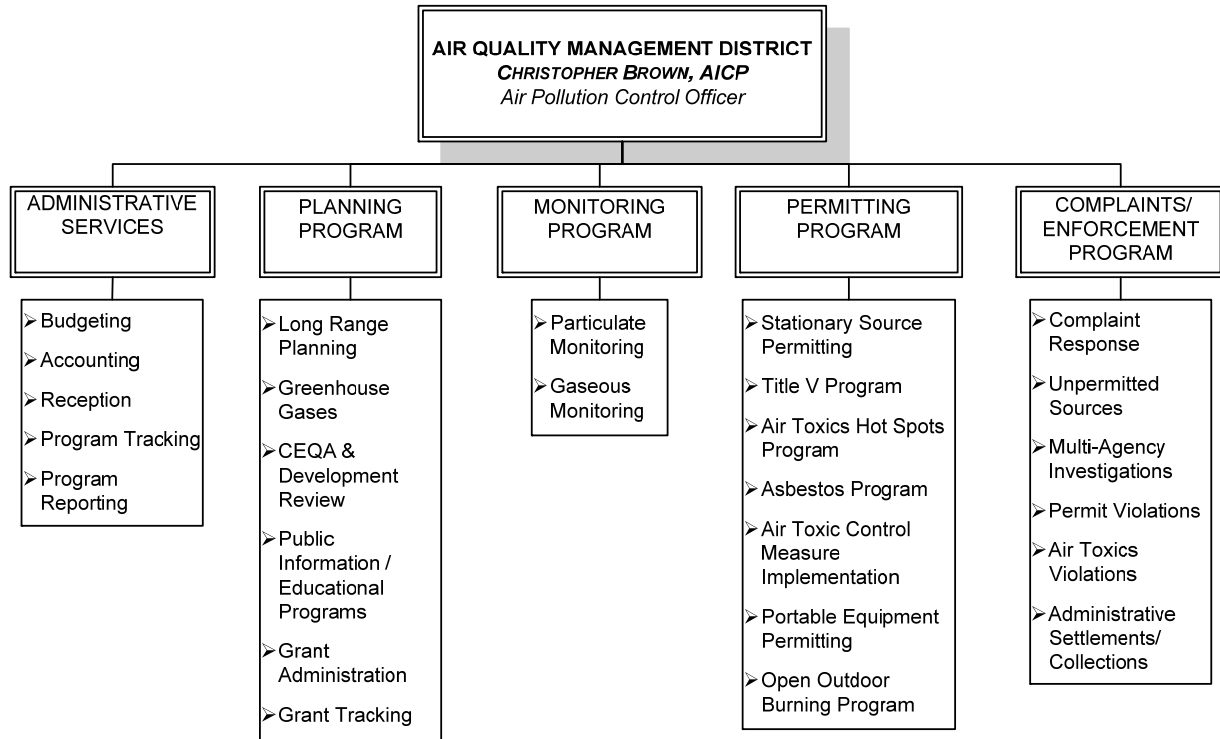
People: Hire and train new staff to address workload concerns, improve coordination between administrative staff and field staff and improve customer service.

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PROGRAM CHART



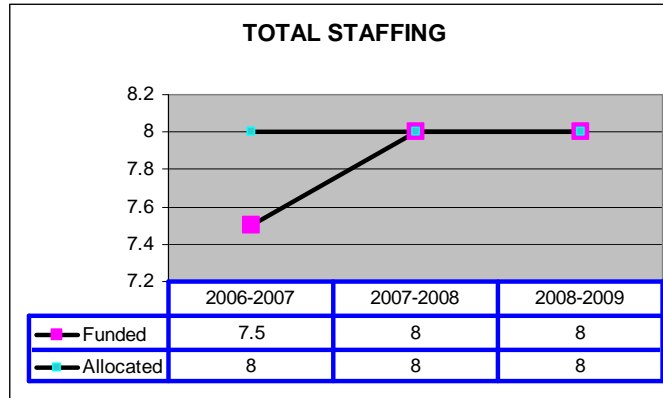
BUDGET UNIT 0327 SUMMARY

Fund: 3270

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	539,780	525,528	590,546	530,994	601,133	601,133
Services & Supplies	114,194	133,125	139,202	145,960	577,375	577,375
Other Charges	4,443	4,443	5,000	4,443	5,000	5,000
Fixed Assets	18,134	518	3,000	0	47,000	102,394
Expenditure Transfer and Reimbursement	76,748	43,541	34,153	64,311	144,648	144,648
Net Appropriations	753,299	707,155	771,901	745,708	1,375,156	1,430,550
Revenues	712,390	940,325	835,055	1,269,494	810,048	810,048
Total Fund Balance Contribution	40,909	-233,170	-63,154	-523,786	565,108	620,502

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STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES
 (2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Air Quality Management District.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 8 positions.

Services & Supplies

- ✧ Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices and Willits Monitoring Station.
- ✧ Acct. 5802 Provides funding to the Planning Department for the General Plan update. CEO recommends that \$34,648 be transferred to BU 2853 for General Plan update.

Revenues

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

County of Mendocino
2008-09
FINAL BUDGET

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