

Response to Inquiry - Funding Limited Data

7/19/2017

Revenue projections are based on full staffing and would be lowered by the reduction of staff in Construction Permitting and Title V Permitting. Additional information will be provided in a memo, and other graphics.

Title V Emission Fee Account	FY 2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$6,383,000		
Total Program Expenses	\$6,383,000		
Ending Balance	\$0	0.0%	
Staff Positions	25.0	0.0	25.0

Title V Permitting Program	FY 2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$364,000		
Total Program Expenses	\$1,235,000		
Ending Balance	-\$871,000	-71%	
Staff Positions	12.0	-8.5	3.5

Major Source Construction Permitting Program	FY 2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$1,336,500		
Total Program Expenses	\$1,880,870		
Ending Balance	-\$544,370	-29%	
Staff Positions	14.75	-4.27	10.48

Minor Source Construction Permitting Program	FY 2018 Budget	Reduction in Program	Staff Remaining in Program
Total Revenue	\$482,500		
Total Program Expenses	\$627,380		
Ending Balance	-\$144,880	-23%	
Staff Positions	5.0	-1.15	3.85

Federal and State Grants Supported Programs*	FY2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$2,407,000		
Total Program Expenses	\$2,413,000		
Ending Balance	-\$6,000	0%	
Staff Positions	9.75	0.00	9.75

*Not including Minor Source C.P. funding or Staff Positions

Asbestos NESHAP Program	FY2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$199,000		
Total Program Expenses	\$268,000		
Ending Balance	-\$69,000	-26%	
Staff Positions	2.00	-0.51	1.49

Air Quality Program Totals	FY2018 Budget	Reduction in Program	Staff Remaining in Program
Net Revenue	\$11,172,000		
Total Program Expenses	\$12,807,250		
Ending Balance	-\$1,635,250	-13%	
Staff Positions	68.50	-14.40	54.10

Budget comparison	FY 17 Budget	FY 18 Above
Total AQ Program Revenue	\$13,782,000	\$11,172,000
Total AQ Program Expenses	\$13,833,000	\$12,807,250
Ending Balance	-\$51,000	-\$1,635,250
Staff Positions (26% reduction)	73.50	54.10