

AIR QUALITY MANAGEMENT DISTRICT

Program Summaries

Air Quality

Positions: 8.0 FTE

Extra Help: \$0

Total Appropriations: \$5,523,664

Total Revenues: \$5,523,664

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 and the AQMD Rules established by the AQMD Board of Directors. These requirements are implemented through a variety of activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burning regulation enforcement, 24 hour complaint investigation, review of land development projects and the promotion of transportation control measures that improve air quality. Revenue is generated from stationary source permit fees, construction dust mitigation plan fees, motor vehicle registrations fees, State funding for Portable Equipment Registration Program (PERP), subvention funding for rural districts, annual Carl Moyer grant allocations, the Tahoe Regional Planning Agency (TRPA), and other sources. AQMD funds shuttle projects, bus retrofits, bus replacement, vehicle retirement and other projects that reduce motor vehicle emissions. AQMD incentivizes the purchase of electric vehicles and works to expand electric vehicle charging infrastructure throughout the County. AQMD also incentivizes old wood stove removals and replacements. Staff salaries and benefits comprise approximately 19% of the FY 2017-18 AQMD budget.

Sources of Funds

License, Permits & Franchises (\$711,183): Air emissions source permits, dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$4,000): Minor revenue from air quality violations.

Use of Money & Property (\$12,000): Interest revenue.

State (\$2,291,928): DMV registration (\$1,158,000), Carl Moyer Memorial Air Quality Standards Attainment Program (\$731,397), Greenhouse Gas Cap and Trade Proceeds (\$280,000), and Rural District Subvention Funds (\$96,252) and Portable Equipment Registration Program funding (\$26,280).

Charges for Service and Miscellaneous Revenue (\$200): Fees charged for source testing.

Use of Fund Balance (\$2,504,353). Carryover of funds from prior fiscal years.

AIR QUALITY MANAGEMENT DISTRICT

Use of Funds

Services & Supplies (\$2,050,558):

Comprised of the following current and planned incentive and grant funding programs:

- Wood Stove Chimney Smoke Reduction incentive program (\$375,000)
- County wide public-use EV charging stations (\$291,909)
- AB2766 eligible project funding (2-year projects TBD) (\$200,000)
- Carl Moyer Program eligible project funding (projects TBD) (\$200,000)
- Drive Clean! EV incentive program (\$150,000)
- City of Placerville truck replacement and charger projects (\$100,480)
- Lawn Equipment trade-in incentive program (\$100,000)
- Charge Ahead! Residential EV home charging station incentives (\$100,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$88,500)
- Coloma river shuttle (\$84,200)
- EDC Chamber of Commerce Stay and Play shuttle program (\$76,000)
- EV charging stations at County leased facilities for County Fleet vehicles (\$50,000)
- El Dorado Transit Fair shuttle (\$31,512)
- Ancillary equipment and signage for EV charging stations (\$30,000)
- Cameron Park CSD Summer Spectacular shuttle (\$1,383)
- Incentive and grant program advertising and outreach (\$47,500)

And the following AQMD Program operation costs:

- Equipment and furniture needed for AQMD office building (\$40,000)
- Staff vehicle rent, lease and fuel costs (\$32,712)
- Liability insurance (\$10,862)
- Utilities (\$5,000)
- Testing equipment for field work (\$5,000)
- Payment to State for portion of "Hot Spot" fees (\$3,220)
- Other smaller miscellaneous AQMD program operation costs (\$27,280)

Other Charges (\$1,100,455): Comprised of school bus retrofit and replacement grants (\$983,633); OMB A-87 costs (\$88,815); a regional Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$10,000); County Counsel charges (\$8,000); and various County department cost-applied and staff charges (\$4,779).

Other Financing Uses (\$1,025,000): Comprised of a transfer to CAO Facilities for the construction of a building for AQMD to use as an office (\$875,000); for installation of electric vehicle chargers at County owned facilities (\$100,000); and a transfer to CDA Fleet Management for the replacement gasoline fleet vehicles with plug in hybrids (\$50,000).

Appropriations for contingencies/unallocated fund balance (\$250,708).

Salaries & Benefits (\$1,053,193): Comprised of salary costs (\$731,691), health insurance (\$124,902), retirement (\$142,006), workers compensation insurance (\$23,987), Medicare (\$10,129), retiree health (\$9,162), and miscellaneous benefit costs netting (\$11,316).

AIR QUALITY MANAGEMENT DISTRICT

Staffing Trend

AQMD's staffing has remained constant for several years prior to and since separating from EMD in FY 2010-11. From FY2010-11 to FY2015-16, CDA provided some fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE (\$111,593 for FY 2015-16). Starting in FY 2016-17, those administrative functions were performed by a staff in a Senior Department Analyst position directly allocated to AQMD. This addition allowed for improved administrative and fiscal services and accelerated grant program delivery to residents, businesses, nonprofit entities and agencies by providing a full time allocated position to solely focus on the business of the District.

Grant funds for air quality improvement projects that are passed through to other entities comprise over 65% of the AQMD budget. These funding streams and the emission reductions achieved continue to grow.

