

Program Summary

Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$6,139,090

Total Revenues: \$6,139,090

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 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, burn regulation enforcement, 24 hour complaint investigation, land development project review and promotion of transportation control measures that improve air quality. Revenue is generated from stationary source permit fees, construction dust mitigation plan fees, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State funding for ag equipment, State funding for the prescribed burn program, subvention funding for rural districts, annual Carl Moyer Program allocations, the Tahoe Regional Planning Agency (TRPA), AB197 and AB617 funds, and other sources. Stationary source permit fees are adjusted annually based upon changes to the California Consumer Price Index and in accordance with the AQMD Rules. For FY2020/21, we are proposing that the AQMD Board of Directors approve a deferral of the CPI increase in order to minimize the impact to local businesses during the recovery from the COVID-19 pandemic. The District could propose the addition of this deferred increase in a future fiscal year if the economy grows sufficiently to support the increase.

AQMD funds shuttle projects, bike paths, road paving, bus retrofits/replacements, ag equipment replacements, 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. The number of Drive Clean! incentives for the purchase or lease of a new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2018/19 finished the year at approximately 266% of the number of incentives the previous fiscal year. AQMD also incentivizes old wood stove removals and replacement through a proven local program and a highly successful augmented State-funded wood stove program. AQMD's performance with the wood stove programs has been recognized by other districts, and AQMD is now administering the woodstove programs for Placer and Amador Counties, and we have recently received funding for another round of the State-funded program. In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which has incentivized the replacement of approximately 400 gas-powered mowers with clean, quiet, battery-powered electric mowers.

Staff salaries and benefits comprise approximately 21.09% of the FY 2020-21 budget.

Sources of Funds

License, Permits & Franchises (\$719,734): Air emissions source permits, dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$2,600): Minor revenue from air quality violations.

Use of Money & Property (\$58,000): Interest revenue.

State (\$2,478,855): AB 2766 and AB923 DMV registration (\$1,195,000), Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,020,346); Rural district subvention funds (\$95,687); FARMER Program grant and admin funding (\$65,861); State Woodstove Program Admin funding (\$34,118); PERP funding (\$30,300); SB1260/SB690 Prescribed Fire Program funds (\$24,514); and AB617 Community Air Protection Program reimbursement (\$13,029).

Use of Fund Balance (\$2,879,901): Carryover of funds from prior fiscal years.

Use of Funds

Services & Supplies (\$2,961,201):

Comprised of the following incentive and grant funding programs:

- Carl Moyer Program vehicle project funding and associated AB923 match (\$721,731)
- FARMER grant ag equipment projects (\$270,000)
- AB2766 funded projects previously awarded after RFP for FY2020-21 (\$258,226)
- AB2766 funded projects to be awarded in subsequent RFP (\$250,000)
- State wood stove replacement incentive program (\$250,000)
- AB923 funded non-school bus diesel replacements/retrofits (\$200,000)
- Public-use EV charging stations at private businesses throughout the County (\$170,000)
- Installation of EV charging stations at County owned facilities (\$140,960)
- Drive Clean EV purchase incentive program (\$120,000)
- District wood stove replacement incentive program (\$100,400)
- Residential EV charging station incentives (\$100,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$85,500)
- Clean Lawnmower Incentive Program (CLIP) (\$60,000)
- Grant and incentive program advertising and outreach (\$55,500)
- EV charging stations at County leased facilities (\$50,000)
- Portable air filters for clean-air shelters and schools during wildfire events (\$25,000)
- Stationary air sensor equipment (PurpleAir PM2.5) funded by AB617 (\$20,000)
- Portable air monitoring equipment for prescribed burn program (\$10,000)
- Electricity cost for EV chargers at park-and-ride lot (\$6,000)
- Miscellaneous grant program administration costs (\$4,400)
- N95 masks for distribution during wildfire events (\$2,500)

And the following program operation costs:

- Fleet vehicle rent and fuel costs (\$21,219)
- Rent/Lease of copier and phone costs for field staff (\$6,500)
- Utilities (\$5,000)
- Payment to State for portion of "Hot Spot" fees (\$3,220)
- Sum of small miscellaneous program operation costs (\$25,045)

Other Charges (\$900,622): Comprised of awarded school bus retrofit and replacement grants funded with Carl Moyer Program and AB923 funds (\$780,000); 2CFR Part 200 allocated costs (\$95,166); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges

for vehicle repairs (\$2,500); County IT programming support cost-applied charges (\$2,900); Mail service cost-applied charges (\$2,428); Facilities cost-applied charges for building maintenance (\$2,400);

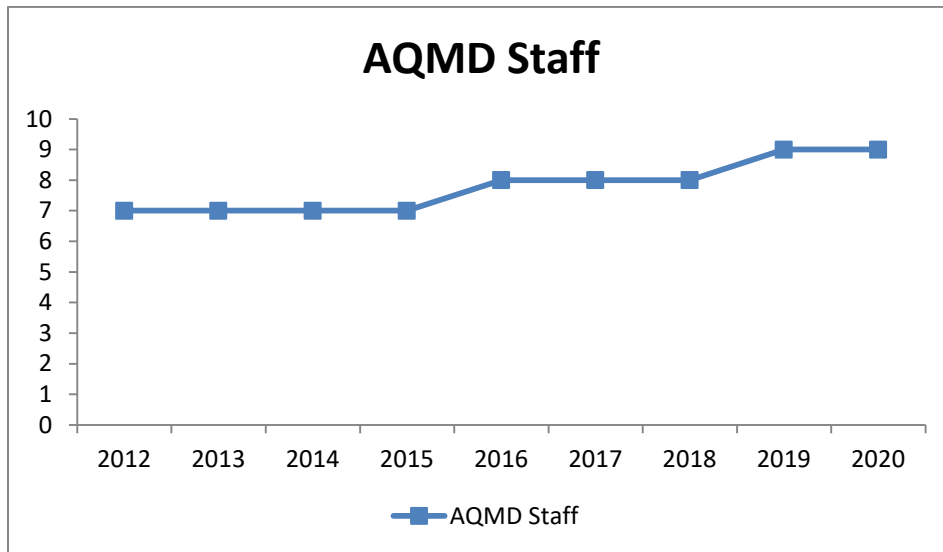
Other Financing Uses (\$730,800): Comprised of transfers to CAO Facilities for the parking area construction adjacent to the location of the AQMD and CAO offices (\$640,000), for installation of electric vehicle chargers at County owned facilities (\$50,000), and for installation of a walking path from the County Government Center to the Fairgrounds (\$28,800). Transfer to CDA Fleet Management for the incremental cost of replacing a standard small AWD vehicle in the County fleet with an AWD plug in hybrid (\$12,000).

Appropriations for Contingencies / unallocated fund balance (\$251,980)

Salaries & Benefits (\$1,294,487): Comprised of salary costs (\$877,826); retirement (\$236,487); health insurance (\$140,307); Medicare (\$12,071); retiree health (\$11,290); deferred compensation and flexible benefit costs (\$10,045); unemployment insurance (\$3,780); and workers compensation insurance (\$2,681).

Staffing Trend

AQMD's staffing remained constant for several years after separating from EMD in FY 2010-11. From FY2010-11 to FY2015-16, CDA provided fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE. Starting in FY 2016-17, those administrative functions were performed by an AQMD Senior Department Analyst (now an Air Quality Administrative Analyst). Having a single position working solely on District business has dramatically improved administrative/fiscal services and accelerated grant program delivery to residents, businesses, nonprofit entities and agencies. In FY2018-19, the Board of Directors approved the addition of a Senior Air Quality Engineer to fulfill increased State mandated program requirements, expand the incentive programs and enhance succession planning. Staffing in FY2020-21 remains the same, with no additions or reductions in staff allocations.



**AIR QUALITY MANAGEMENT DISTRICT
SUMMARY OF ORGS
FY 20/21 PROPOSED BUDGET**

		7110100	7120200	7130300	7140400			
Object	DESCRIPTION:	FY 19/20 FINAL TOTAL ADOPTED BUDGET	OPERATIONS & MISC STATE GRANTS FY 20/21 PROPOSED	AB2766 FY 20/21 PROPOSED	AB923 FY 20/21 PROPOSED	CARL MOYER FY 20/21 PROPOSED	TOTAL FY 20/21 PROPOSED	DIFFERENCE BETWEEN FY 19/20 BUDGET & FY 20/21 PROPOSED
REVENUES:								
0000	Use of General Fund	-	-	-	-	-	-	-
0001	Use of Fund Balance	3,320,957	1,197,567	810,854	755,277	116,203	2,879,901	(441,056)
0003	Use of Designated Fund Balance	43,750	-	-	-	-	-	(43,750)
0220	Permit: Construction	15,640	28,296	-	-	-	28,296	12,656
0260	Other Licenses & Permits	620,017	606,317	-	-	-	606,317	(13,700)
0271	Permit: Hot Spots	9,200	9,100	-	-	-	9,100	(100)
0276	Permit: Fugitive Dust	74,022	76,021	-	-	-	76,021	1,999
0340	Penalty: Air Quality	2,500	2,600	-	-	-	2,600	100
0400	Interest	23,000	20,000	20,000	15,000	3,000	58,000	35,000
0541	St: Air Quality Surcharge	1,162,000	551,000	271,000	373,000	-	1,195,000	33,000
0880	St: Other	1,732,581	448,068	-	-	835,787	1,283,855	(448,726)
2020	Operating Transfer In	200,000	-	-	-	-	-	(200,000)
REVENUES TOTAL		7,203,667	2,938,969	1,101,854	1,143,277	954,990	6,139,090	(1,064,577)
EXPENDITURES:								
3000	Perm. Employees	872,123	850,928	-	-	-	850,928	(21,195)
3002	Overtime	11,000	10,000	-	-	-	10,000	(1,000)
3003	Standby Pay	16,120	16,248	-	-	-	16,248	128
3004	Other Comp	8,500	650	-	-	-	650	(7,850)
3020	Employer Share Emp Ret.	209,351	236,487	-	-	-	236,487	27,136
3022	Medicare	11,997	12,071	-	-	-	12,071	74
3040	Employer Health Ins.	159,626	140,307	-	-	-	140,307	(19,319)
3041	Employer UnEmp. Ins	-	3,780	-	-	-	3,780	3,780
3043	Deferred Compensation	3,370	3,805	-	-	-	3,805	435
3046	Retiree Health	10,952	11,290	-	-	-	11,290	338
3060	Wrk. Comp. Ins	7,337	2,681	-	-	-	2,681	(4,656)
3080	Flex Benefits	-	6,240	-	-	-	6,240	6,240
SUBTOTAL		1,310,376	1,294,487	-	-	-	1,294,487	(15,889)
4020	Clothing & Personal Gear	300	300	-	-	-	300	-
4040	Comm. Phn. Vender Pmt.	4,000	3,200	-	-	-	3,200	(800)
4041	Comm. Pass Thru Chrgs.	350	350	-	-	-	350	-
4080	Household Expense	50	50	-	-	-	50	-
4100	Ins. Premiums	3,951	-	-	-	-	-	(3,951)
4160	Veh Maint: Service	150	150	-	-	-	150	-
4220	Memberships	25	-	-	-	-	-	(25)
4221	Memberships (Legislative)	2,250	2,250	-	-	-	2,250	-
4260	Office Expense	2,500	2,500	-	-	-	2,500	-
4261	Postage	1,500	1,500	-	-	-	1,500	-
4263	Subscription/Newspaper/Journals	120	120	-	-	-	120	-
4264	Books / Manuals	300	300	-	-	-	300	-
4266	Printing / Duplication	5,250	2,000	500	-	-	2,500	(2,750)
4300	Prof. & Special Serv.	1,503,319	270,000	649,386	491,731	500,000	1,911,117	407,798
4324	Medical,Dental, Lab & Ambulance Service	100	100	-	-	-	100	-
4337	Other Governmental Agencies	231,594	3,220	82,000	-	-	85,220	(146,374)
4400	Publication & Legal	67,500	36,000	20,000	-	-	56,000	(11,500)
4420	Rents & Leases: Equipment	6,933	3,300	-	-	-	3,300	(3,633)
4440	Rents & Leases: Building	9,092	-	-	-	-	-	(9,092)
4461	Equip: Minor	155,200	55,200	70,000	-	-	125,200	(30,000)
4462	Equip: Computer	100	100	-	-	-	100	-
4500	Special Departmental Expense	1,040,500	16,000	-	-	-	16,000	(1,024,500)
4501	Special Projects	2,500	2,500	-	-	-	2,500	-
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4599	SDE - Other Income (INCENTIVES)	-	349,900	120,000	100,000	129,000	698,900	698,900
4600	Transportation & Travel (No Overnight)	200	200	-	-	-	200	-
4602	Private Auto Employee Mileage (No Overn	300	300	-	-	-	300	-
4605	Rent & Lease: Vehicle (No Overnight Trav	21,145	17,219	2,000	-	-	19,219	(1,926)
4606	Fuel Purchase (No Overnight Travel)	200	-	200	-	-	200	-
4607	Bulk Fuel Purchase	5,000	5,000	-	-	-	5,000	-
4609	Staff Development	500	500	-	-	-	500	-
4650	Registration (Overnight Travel)	4,365	4,665	-	-	-	4,665	300
4651	Meals/Per Diem (Overnight Travel)	1,280	1,560	-	-	-	1,560	280
4652	Mileage/Fuel (Overnight Travel)	600	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	650	650	-	-	-	650	-
4655	Other Costs (Overnight Travel)	200	200	-	-	-	200	-
4656	Hotel (Overnight Travel)	3,850	4,050	-	-	-	4,050	200
4700	Utilities (1/1/19-on)	5,000	5,000	6,000	-	-	11,000	6,000
SUBTOTAL		3,082,274	790,384	950,086	591,731	629,000	2,961,201	(121,073)
5240	Contribution: Non-County Governmental A	947,127	-	5,228	480,000	300,000	785,228	(161,899)
SUBTOTAL		947,127	-	5,228	480,000	300,000	785,228	(161,899)
5300	Interfund Expense: Not General	66,674	95,166	2,500	-	-	97,666	30,992
5304	Interfund: Mail Service	1,728	2,428	-	-	-	2,428	700
5310	Interfund: County Counsel	10,000	2,000	3,000	2,000	3,000	10,000	-
5316	Interfund: IS Programming Support	460	2,900	-	-	-	2,900	2,440
5318	Interfund: Maint Building Imp	2,490	2,400	-	-	-	2,400	(90)
5321	Interfund: Collections	1,000	-	-	-	-	-	(1,000)
SUBTOTAL		82,352	104,894	5,500	2,000	3,000	115,394	33,042
7000	Operating Transfer Out	1,265,960	640,000	78,800	-	-	718,800	(547,160)
7001	Operating Transfer Out: Fleet	12,000	12,000	-	-	-	12,000	-
SUBTOTAL		1,277,960	652,000	78,800	-	-	730,800	(547,160)
7700	Appropriation for Contingencies	503,578	97,204	62,240	69,546	22,990	251,980	(251,598)
7801	Designations of Fund Balance	-	-	-	-	-	-	-
SUBTOTAL		503,578	97,204	62,240	69,546	22,990	251,980	(251,598)
EXPENDITURES TOTALS		7,203,667	2,938,969	1,101,854	1,143,277	954,990	6,139,090	(1,064,577)
REVENUE LESS EXPENDITURES		-	-	-	-	-	-	-

PROPOSED Air Quality Management District Fee Schedule
July 1, 2020 - June 30, 2021

CPI - 2/2019- 2/2020 Increase: Deferred 3.0% ****

Program Element	Description	Rule	July 1, 2019 - June 30, 2020		Fees as of July 1, 2020****	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,164	\$ -	\$ 2,164	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 3,942	\$ -	\$ 3,942	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 508	\$ -	\$ 508	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 645	\$ -	\$ 645	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 29.22	\$ -	\$ 29.22
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,079	\$ -	\$ 1,079	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,773	\$ -	\$ 1,773	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 508	\$ -	\$ 508	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 508	\$ -	\$ 508	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 645	\$ -	\$ 645	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 383	\$ -	\$ 383	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 484	\$ -	\$ 484	\$ -
0849	Landfills	601.3.G.2.i***	\$ 2,926	\$ -	\$ 2,926	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 557	\$ -	\$ 557	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 484	\$ -	\$ 484	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 380	\$ -	\$ 380	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 688	\$ -	\$ 688	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.41	\$ -	\$ 1.41
0857	Remediation Systems	601.3.G.2.k***	\$ 1,589	\$ -	\$ 1,589	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.j***	\$ -	\$ 145	\$ -	\$ 145
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 484	\$ -	\$ 484	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 701	\$ -	\$ 701	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 323	\$ -	\$ 323	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,079	\$ -	\$ 1,079	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 11.65	\$ -	\$ 11.65
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 69.66	\$ -	\$ 69.66
0907	Hot Spots Emissions =>10 tons (per ton passed through to State)	601.3.A&B**	\$ -	\$ 12.91	\$ -	\$ 12.91
0907B	Hot Spots Emissions =>10 tons (per ton to AQMD)	601.3.A&B**	\$ -	\$ 17.39	\$ -	\$ 17.39
0906	Hot Spots Emissions <10 tons, flat rate	601.3.A&B**	\$ 100	\$ -	\$ 100	\$ -
0951	Asbestos Dust Mitigation Plan (base fee plus per acre fee)	610.3.B.1.a*	\$ 434	\$ 29.22	\$ 434	\$ 29.22
0882	Authority to Construct Application	601.3.A.3***	\$ 393	\$ -	\$ 393	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 103	\$ -	\$ 103	\$ -
0890	Duplicate Permits	601.3.I***	\$ 28.10	\$ -	\$ 28.10	\$ -
0942	Filing Fee	601.2.D***	\$ 103	\$ -	\$ 103	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 138	\$ -	\$ 138	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 579	\$ -	\$ 579	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 145	\$ 145	\$ 145	\$ 145
0944	Processing Fee (= 2 hours)	601.2.B	\$ 290	\$ -	\$ 290	\$ -
0912	Hearing Board Variance CO Emissions (per pound)	606.3.C	\$ -	\$ 0.13	\$ -	\$ 0.13
0909	Hearing Board Variance NOx Emissions (per pound)	606.3.C	\$ -	\$ 9.23	\$ -	\$ 9.23
0911	Hearing Board Variance PM10 Emissions (per pound)	606.3.C	\$ -	\$ 9.00	\$ -	\$ 9.00
0910	Hearing Board Variance SOx Emissions (per pound)	606.3.C	\$ -	\$ 3.00	\$ -	\$ 3.00
0908	Hearing Board Variance VOC Emissions (per pound)	606.3.C	\$ -	\$ 10.00	\$ -	\$ 10.00
	Hearing Board Filing Fee	606.3.A	\$ 234	\$ -	\$ 234	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 60	\$ -	\$ 60	\$ -

CPI Index is determined by the State of California Office of the Director - Research Unit Consumer Price Index : Selecting California CPI, All Urban Consumers, April to April of the prior year. Referenced by Rule 601.4C, 609.4B and 610.3.B.4

California Revenue and Taxation Code Section 2212: "Percentage change in the cost of living means the percentage change from April of the prior year to April 1 of the current year in the California Price Index for all items, as determined by the California Department of Industrial Relations." Due to changes in the manner the California CPI is calculated and reported by the California Department of Industrial Relations starting in 2018, April's CPI number is not available in time to release budget and fee information per California code. The District used the April 2017 - February 2018 CPI change for the FY18-19 fee calculation, are using the February 2018 - February 2019 CPI change for the FY19-20 fee calculation, and will continue using February-February CPI numbers for future years.

*Per Rule 610.4: Fees associated with Rule 610.3B, 610.3.c, 610.3D, 610.3E or 610.3F include a 50% penalty if not paid within 30 days of the date of the invoice.

**Per Rule 608.4 : Fees associated with Rule 601.3A,B or C will be charged a 50% penalty if not paid within 60 days of the date of assessment. An additional penalty of 50% is assessed after 90 days of the date of assessment. After 120 days if the fee goes unpaid, permit revocation proceedings may be initiated.

***Per Rule 601.4A: Fees associated with Rule 601.3B, 610.3.(all) include a 50% penalty if not paid within 30 days of the date of the invoice.

**** CPI increase of 2.1% for February 2019 - February 2020 will be deferred for FY2020/21 to minimize impact to local businesses during the recovery to the COVID-19 pandemic. EDC AQMD has the right to recover this deferral of the 3.0% increase (upon approval of the EDC AQMD Board of Directors) in a future fiscal year if the economy recovers sufficiently.