

AIR QUALITY MANAGEMENT DISTRICT

Program Summaries

Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$7,147,890

Total Revenues: \$7,147,890

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.

AQMD funds shuttle projects, bike paths, 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 have been rapidly increasing and is projected to finish the year at approximately 300% of the FY2017/18 number of incentives. 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. In April of 2018, AQMD introduced a lawnmower trade-in incentive program which has incentivized the replacement of approximately 200 gas-powered mowers with clean, quiet, battery-powered electric mowers.

Staff salaries and benefits comprise approximately 18.3% of the FY 2019-20 budget.

Sources of Funds

License, Permits & Franchises (\$718,879): Air emissions source permits, dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$2,500): Minor revenue from air quality violations.

Use of Money & Property (\$23,000): Interest revenue.

State (\$2,894,581): AB 2766 and AB923 DMV registration (\$1,162,000), FARMER Program Grant and Admin Funding (\$591,300); Carl Moyer Memorial Air Quality Standards Attainment Program (\$509,685); Greenhouse Gas Cap and Trade Proceeds (\$442,750);

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Rural District Subvention Funds (\$95,687); SB1260/SB690 Prescribed Fire Program Funds (\$37,000); AB617 Community Air Protection Program (\$22,659); PERP funding (\$26,000); and AB197 Emission Inventory Reporting (\$7,500).

Operating Transfer In (\$200,000): AB2766 administrative funds will be transferred from the AQMD Operations account into the AB2766 project account for future grant awards.

Use of Fund Balance (\$3,308,930): Carryover of funds from prior fiscal years and Use of Designated Fund Balance that was previously set aside for new office building maintenance.

Use of Funds

Services & Supplies (\$3,094,782):

Comprised of the following incentive and grant funding programs:

- FARMER grant ag equipment projects (\$540,000)
- Carl Moyer Program vehicle project funding (\$310,000)
- AB923 funded non-school bus diesel replacements/retrofits (\$51,475)
- AB2766 funded projects previously awarded for FY2019-20 (\$492,726)
- AB2766 funded projects to be awarded in subsequent RFP (\$100,000)
- Drive Clean EV purchase incentive program (\$200,000)
- Public-use EV charging stations at private businesses throughout the County (\$200,000)
- Residential EV charging station incentives (\$100,000)
- EV charging stations at County owned facilities (\$50,000)
- EV charging stations at County leased facilities (\$50,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$100,000)
- Lawn mower replacement incentive program (\$80,000)
- State wood stove replacement incentive program (\$402,500)
- District wood stove replacement incentive program (\$158,000)
- Portable air filters for clean-air shelters and schools during wildfire events (\$25,000)
- N95 masks for distribution during wildfire events (\$2,500)
- Stationary air sensor equipment (PurpleAir PM2.5) funded by AB617 (\$20,000)
- Portable air monitoring equipment for prescribed burn program (\$10,000)
- Grant and incentive program advertising and outreach (\$72,250)
- Miscellaneous grant program administration costs (\$2,200)

And the following program operation costs:

- Temporary office and furniture lease until permanent office is ready (\$12,725)
- Permanent office equipment and furniture for (\$50,000)
- Utilities (\$5,000)
- Staff vehicle rent, lease and fuel costs (\$24,145)
- Liability insurance (\$3,951)
- Payment to State for portion of "Hot Spot" fees (\$3,220)
- Miscellaneous program operation costs (\$29,090)

Other Charges (\$1,109,479): Comprised of awarded school bus retrofit and replacement grants (\$1,021,899); 2CFR Part 200 allocated costs (\$61,674); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$5,000); Facilities cost-applied

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charges for building maintenance (\$2,490); and various County department cost-applied and staff charges totaling (\$3,188).

Other Financing Uses (\$1,277,960): Comprised of transfers to CAO Facilities for the permanent office renovation and parking area construction (\$750,000), for installation of electric vehicle chargers at County owned facilities (\$60,000), and for installation of a walking path from the County Government Center to the Fairgrounds (\$40,000). Transfer to the County Department of Transportation for an AB2766 project extending the El Dorado Trail (\$215,960). Transfer to CDA Fleet Management for the incremental cost of replacing a Ford Explorer with an AWD plug in hybrid (\$12,000). Additionally, the District will be transferring AB2766 Administration funds from the Operations account to the AB2766 Grant account to be used for additional awarded grant projects and programs (\$200,000).

Appropriations for contingencies/unallocated fund balance (\$355,293)

Salaries & Benefits (\$1,310,376): Comprised of salary costs (\$907,743); retirement (\$209,351); health insurance (\$159,626); workers compensation insurance (\$7,337); Medicare (\$11,997); retiree health (\$10,952); and deferred compensation costs (\$3,370).

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 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.

