

AIR QUALITY MANAGEMENT DISTRICT

Program Summary

Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$8,374,410

Total Revenues: \$8,374,410

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, Federal Targeted Airshed Grant (TAG) funding, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State grant funding for ag equipment, State funding for the prescribed burn program, subvention funding for rural districts, annual Carl Moyer Program allocations, AB197 and AB617 grant 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, road paving, bus retrofits/replacements, agricultural 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 FY2020/21 is projected to finish the year approximately 10% lower than of the number of incentives the previous fiscal year, mainly attributable to the Covid-19 pandemic, but still showing strong participation. AQMD also incentivizes old wood stove removals and replacement through a proven local program and a highly successful augmented State-funded program, and will soon an additional Federally-funded program. AQMD's success with the wood stove programs has been recognized by other districts, and AQMD is now administering the State-funded woodstove programs for Placer and Amador Counties. In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which to date has incentivized the replacement of over 575 gas-powered mowers with clean, quiet, battery-powered electric mowers. In the next few fiscal years, the District will be providing the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to help double chip seal slurry approximately 4.62 miles of the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas.

Staff salaries and benefits comprise approximately 16.27% of the FY 2021-22 budget.

Sources of Funds

License, Permits & Franchises (\$817,307): Air emissions source permits, dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$200): Minor revenue from air quality violations.

Use of Money & Property (\$22,500): Interest revenue.

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State (\$2,459,850): AB 2766 and AB923 DMV registration (\$1,190,000), Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$915,240); Rural district subvention funds (\$95,687); FARMER Program grant and admin funding (\$147,825); SB1260/SB690 Prescribed Fire Program funds (\$38,383); PERP funding (\$30,300); State Woodstove Program Admin funding (\$20,000); AB617 Community Air Protection Program (\$13,832), and AB197 Emission Inventory funding (\$8,583).

Federal (\$459,553): Federal Environmental Protection Agency Targeted Airshed Grant reimbursement for installation of cleaner-burning woodstoves in the District's non-attainment area, as well as administrative cost.

Use of Fund Balance (\$4,615,000): Carryover of funds from prior fiscal years.

Use of Funds

Services & Supplies (\$3,615,248):

Comprised of the following incentive and grant funding programs:

- AB2766 funded projects to be awarded in subsequent RFP (\$882,000)
- Carl Moyer Program vehicle project funding and associated AB923 match (\$588,000)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$494,953)
- AB923 funded non-school bus diesel replacements/retrofits (\$400,000)
- Installation and maintenance of EV charging stations at County owned and leased facilities (\$152,200)
- FARMER grant ag equipment projects (\$135,000)
- Public-use EV charging stations at private businesses throughout the County (\$130,000)
- State wood stove replacement incentive program (\$125,000)
- AB2766 funded projects previously awarded after RFP for FY2021-22 (\$117,670)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$117,000)
- Residential EV charging station incentives (\$100,000)
- District locally funded wood stove replacement incentive program (\$91,059)
- Drive Clean EV purchase incentive program (\$79,875)
- Grant and incentive program advertising and outreach (\$68,041)
- Clean Lawnmower Incentive Program (CLIP) (\$67,000)
- Electricity cost for EV chargers at park-and-ride lot (\$4,000)

And the following program operation costs:

- Fleet vehicle rent, maintenance and fuel costs (\$22,491)
- Rent/Lease of copier and mobile phones for field staff (\$6,000)
- Staff training opportunities (\$5,170)
- General liability insurance cost (\$4,708)
- Office equipment and technology (\$4,500)
- Payment to State for portion of "Hot Spot" fees (\$3,336)
- Sum of small miscellaneous operational costs (\$17,245)

Other Charges / Interfund Transfers (\$1,802,334): Comprised of anticipated school and transit bus retrofit and replacement grants funded with Carl Moyer Program and AB923 funds based on future requests for proposals (\$1,588,000); 2CFR Part 200 County

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administration allocated costs (\$190,359); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Mail service cost-applied charges (\$3,504); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$2,500); Facilities cost-applied charges for building maintenance (\$2,400); and County Stores cost-applied charges (\$343).

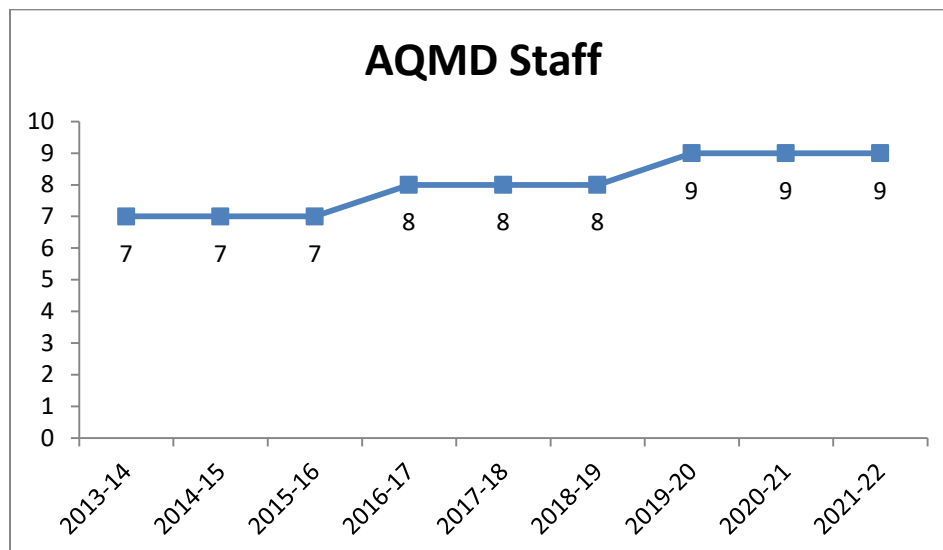
Other Financing Uses (\$657,609): Comprised of transfers to CAO Facilities for the parking area construction adjacent to the location of the AQMD and CAO offices (\$564,478), for installation of electric vehicle chargers at County owned facilities (\$49,331), and for installation of a walking path from the County Government Center to the Fairgrounds (\$28,800); a transfer to Fleet Management for the incremental upgrade cost of an electric Bookmobile for the County Libraries (\$15,000).

Appropriations for Contingencies / unallocated fund balance (\$936,950)

Salaries & Benefits (\$1,362,269): Comprised of salary costs (\$898,103); retirement (\$233,473); health insurance (\$192,286); Medicare (\$12,632); retiree health (\$11,121); deferred compensation and flexible benefit costs (\$9,650); unemployment insurance (\$3,906); and long-term disability insurance (\$1,098).

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 have been performed by a Senior Department Analyst (now Air Quality Administrative Analyst) employed by the District. 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 FY2021-22 remains the same, with no additions or reductions in staff.



**AIR QUALITY MANAGEMENT DISTRICT
SUMMARY OF ORGS
FY 21/22 PROPOSED BUDGET**

		7110100	7120200	7130300	7140400		
OBJ:	DESCRIPTION:	OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 21/22 PROPOSED	AB2766 FY 21/22 PROPOSED	AB923 FY 21/22 PROPOSED	CARL MOYER FY 21/22 PROPOSED	FY 21-22 DISTRICT TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FY 20-21 & FY 21-22 BUDGETS
	FY 20-21 FINAL APPROVED BUDGET (inc. fund balance adjusts)						
REVENUES:							
0000	Use of General Fund	-	-	-	-	-	-
0001	Use of Fund Balance	4,263,292	1,125,000	1,275,000	1,540,000	675,000	4,615,000
0003	Use of Designated Fund Balance	-	-	-	-	-	-
0220	Permit: Construction	28,296	36,990	-	-	-	36,990
0260	Other Licenses & Permits	606,317	641,860	-	-	-	641,860
0271	Permit: Hot Spots	9,100	6,480	-	-	-	6,480
0276	Permit: Fugitive Dust	76,021	131,977	-	-	-	131,977
0340	Penalty: Air Quality	2,600	200	-	-	-	200
0400	Interest	58,000	4,000	7,500	8,000	3,000	22,500
0541	St: Air Quality Surcharge	1,195,000	430,000	380,000	380,000	-	1,190,000
0880	St: Other	1,038,087	544,923	-	-	724,927	1,269,850
1100	Fed: Other	-	459,553	-	-	-	459,553
REVENUES TOTAL:		7,276,713	3,380,983	1,662,500	1,928,000	1,402,927	8,374,410
EXPENDITURES:							
3000	Perm. Employees	850,928	871,205	-	-	-	871,205
3002	Overtime	10,000	10,000	-	-	-	10,000
3003	Standby Pay	16,248	16,248	-	-	-	16,248
3004	Other Comp	650	650	-	-	-	650
3020	Employer Share Emp Ret.	236,487	233,473	-	-	-	233,473
3022	Medicare	12,071	12,632	-	-	-	12,632
3040	Employer Health Ins.	140,307	192,286	-	-	-	192,286
3041	Employer UnEmp. Ins	3,780	3,906	-	-	-	3,906
3042	Long Term Disab. Ins.	-	1,098	-	-	-	1,098
3043	Deferred Compensation	3,805	3,410	-	-	-	3,410
3046	Retiree Health	11,290	11,121	-	-	-	11,121
3060	Wrk. Comp. Ins	2,681	-	-	-	-	-
3080	Flex Benefits	6,240	6,240	-	-	-	6,240
SUBTOTAL SALARY & BENEFITS:		1,294,487	1,362,269	-	-	-	1,362,269
4020	Clothing & Personal Gear	300	100	-	-	-	100
4040	Comm. Phn. Vender Pmt.	3,200	3,300	-	-	-	3,300
4041	Comm. Pass Thru Chrgs.	350	200	-	-	-	200
4080	Household Expense	50	75	-	-	-	75
4100	Ins. Premiums	-	4,708	-	-	-	4,708
4160	Veh Maint: Service	150	100	-	-	-	100
4221	Memberships (Legislative)	2,250	3,250	-	-	-	3,250
4260	Office Expense	2,500	1,500	-	-	-	1,500
4261	Postage	1,500	1,200	-	-	-	1,200
4263	Subscription/Newspaper/Journals	120	-	-	-	-	-
4264	Books / Manuals	300	325	-	-	-	325
4266	Printing / Duplication	2,500	1,200	-	-	-	1,200
4300	Prof. & Special Serv.	1,901,117	137,965	1,084,200	582,000	500,000	2,304,165
4324	Medical,Dental, Lab & Ambulance Service	100	350	-	-	-	350
4337	Other Governmental Agencies	85,220	3,336	64,000	-	-	67,336
4400	Publication & Legal	56,000	68,041	-	-	-	68,041
4420	Rents & Leases: Equipment	3,300	2,700	-	-	-	2,700
4461	Equip: Minor	125,200	11,200	50,000	-	-	61,200
4462	Equip: Computer	100	1,600	-	-	-	1,600
4500	Special Dept Exp (Non 1099 INCENTIVES)	136,000	262,512	74,875	-	43,500	380,887
4501	Special Projects	2,500	-	-	-	-	-
4502	Educational Materials	1,000	1,000	-	-	-	1,000
4599	SDE - Other Income (1099 INCENTIVES)	578,900	465,000	5,000	100,000	100,000	670,000
4600	Transportation & Travel (No Overnight)	200	100	-	-	-	100
4602	Private Auto Employee Mileage (No Overnight Travel)	300	300	-	-	-	300
4605	Rent & Lease: Vehicle (No Overnight Travel)	19,219	18,026	3,470	-	-	21,496
4606	Fuel Purchase (No Overnight Travel)	200	-	200	-	-	200
4607	Bulk Fuel Purchase	5,000	3,000	-	-	-	3,000
4609	Staff Development	500	1,400	-	-	-	1,400
4650	Registration (Overnight Travel)	4,665	4,665	-	-	-	4,665
4651	Meals/Per Diem (Overnight Travel)	1,560	1,400	-	-	-	1,400
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)	4,050	3,600	-	-	-	3,600
4700	Utilities	11,000	-	4,000	-	-	4,000
SUBTOTAL SERVICES & SUPPLIES:		2,951,201	1,004,003	1,285,745	682,000	643,500	3,615,248
5240	Contribution: Non-County Governmental Agencies	1,235,228	-	5,228	1,088,000	500,000	1,593,228
SUBTOTAL OTHER CHARGES:		1,235,228	-	5,228	1,088,000	500,000	1,593,228
5300	Interfund Expense: Not General	107,666	190,359	2,500	-	-	192,859
5304	Interfund: Mail Service	2,428	3,504	-	-	-	3,504
5305	Interfund: Stores Support	-	343	-	-	-	343
5310	Interfund: County Counsel	10,000	10,000	-	-	-	10,000
5316	Interfund: IS Programming Support	2,900	-	-	-	-	-
5318	Interfund: Maint Building Imp	2,400	2,200	200	-	-	2,400
SUBTOTAL INTERFUND TRANSFERS:		125,394	206,406	2,700	-	-	209,106
7000	Operating Transfer Out	718,800	564,478	78,131	-	-	642,609
7001	Operating Transfer Out: Fleet	12,000	-	15,000	-	-	15,000
SUBTOTAL OPERATING TRANSFERS:		730,800	564,478	93,131	-	-	657,609
7700	Appropriation for Contingencies	939,603	243,827	275,696	158,000	259,427	936,950
7801	Designations of Fund Balance	-	-	-	-	-	-
SUBTOTAL CONTINGENCIES:		939,603	243,827	275,696	158,000	259,427	936,950
EXPENDITURES TOTALS:		7,276,713	3,380,983	1,662,500	1,928,000	1,402,927	8,374,410
REVENUE LESS EXPENDITURES:		-	-	-	-	-	-

PROPOSED Air Quality Management District Fee Schedule
July 1, 2021 - June 30, 2022

CPI - 2/2019- 2/2021 Increase: 4.6%

Program Element	Description	Rule	July 1, 2019 - June 30, 2021		Fees as of July 1, 2021****	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,164	\$ -	\$ 2,264	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 3,942	\$ -	\$ 4,123	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 508	\$ -	\$ 531	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 645	\$ -	\$ 675	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 29.22	\$ -	\$ 30.56
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,079	\$ -	\$ 1,129	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,773	\$ -	\$ 1,855	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 508	\$ -	\$ 531	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 508	\$ -	\$ 531	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 645	\$ -	\$ 675	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 383	\$ -	\$ 401	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 484	\$ -	\$ 506	\$ -
0849	Landfills	601.3.G.2.i***	\$ 2,926	\$ -	\$ 3,061	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 557	\$ -	\$ 583	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 484	\$ -	\$ 506	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 380	\$ -	\$ 397	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 688	\$ -	\$ 720	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.41	\$ -	\$ 1.47
0857	Remediation Systems	601.3.G.2.k***	\$ 1,589	\$ -	\$ 1,662	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.j***	\$ -	\$ 145	\$ -	\$ 152
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 484	\$ -	\$ 506	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 701	\$ -	\$ 733	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 323	\$ -	\$ 338	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,079	\$ -	\$ 1,129	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 11.65	\$ -	\$ 12.19
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 69.66	\$ -	\$ 72.86
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	\$ 454	\$ 30.56
0882	Authority to Construct Application	601.3.A.3***	\$ 393	\$ -	\$ 412	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 103	\$ -	\$ 108	\$ -
0890	Duplicate Permits	601.3.I***	\$ 28.10	\$ -	\$ 29.39	\$ -
0942	Filing Fee	601.2.D***	\$ 103	\$ -	\$ 108	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 138	\$ -	\$ 144	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 579	\$ -	\$ 606	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 145	\$ 145	\$ 152	\$ 152
0944	Processing Fee (= 2 hours)	601.2.B	\$ 290	\$ -	\$ 304	\$ -
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	\$ -	\$ 245	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 60	\$ -	\$ 63	\$ -

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 2.97% for February 2019 - February 2020 was deferred and will be added to the February 2020 - February 2021 CPI increase of 1.66% for FY2020/21 (totalling 4.63% rounded to 4.6%). The District's Board of Directors approved the deferral of the FY2019/20 fee increases to minimize impact to local businesses during the recovery to the COVID-19 pandemic.