



Legislation Text

File #: 15-0024, **Version:** 1

Air Quality Management District recommending the Board, Acting as the Air Quality Management District Board of Directors, approve and authorize the Chair to sign a budget transfer for the Air Quality Management District (including offsetting budget transfer entries for Community Development Agency-Fleet and Chief Administrative Office-Facilities) and approve an increase to fixed assets for the purchase of a Nasal Ranger field olfactometer in the amount of \$2,575. (4/5 vote required)

FUNDING: Federal Congestion Mitigation and Air Quality Improvement Grant Funding (reduction)/Penalty Fees.

Fiscal Impact/Change to Net County Cost

No impact to Net County Cost. There is a net decrease of \$220,000 in Federal CMAQ grant revenue budgeted in FY2014/15 (and a matching decrease in appropriations) due to a change in grant policies that determined how the funding can be expended. This amount will be rebudgeted in future fiscal years.

Background

The original FY2014/15 budget submitted for the Air Quality Management District ("AQMD") included \$250,000 in Federal CMAQ grant funding (through the El Dorado County Transportation Commission - "EDCTC"), and expenditures were appropriated to provide additional funding for the "Drive Clean" electric vehicle incentive program. This included \$30,000 in budgeted revenue and appropriations in AQMD Operations for promotion, education and administration of the program, and \$220,000 in AQMD DMV Projects for the actual incentives.

Reason for Recommendation

Because of a change in grant policies, AQMD was required to revise its plans to expend the CMAQ funding. AQMD revised their proposal, resubmitted it to the EDCTC, whose Board approved the changes on August 7, 2014. The \$250,000 in CMAQ funding that was originally approved for the "Drive Clean" program was reprogrammed to fund a "Fleet Electrification and Electric Vehicle Charging Infrastructure" program per a revised grant agreement. Over the life of the program, it is planned that \$200,000 of this funding will be used to fund the incremental upgrade cost of purchasing plug-in hybrid automobiles for County Fleet Vehicles and \$50,000 will be used to install vehicle charging infrastructure at County owned and leased facilities, which is anticipated to be programmed in the FY2015-16 and FY2016-17 fiscal year budgets.

The budget transfer reduces the CMAQ revenue to the estimated need for FY2014/15, and reduces and reappropriates the expenditures to allow for funding transfer to County Fleet and County Facilities. Additionally, this transfer reappropriates \$60,540 in expenditures that were budgeted as Professional Services to an Operating Transfer to allow for a funding transfer to County Facilities to cause the installation of California Energy Commission funded vehicle charging infrastructure.

In order to balance the budget transfer's increased Operating Transfers from AQMD, offsetting entries which increase the revenue from Operating Transfers In and appropriations for Fixed Assets:

Buildings and Improvements for Facility ACO Projects are included in this budget transfer.

Another item addressed by this transfer is a reappropriation of budgeted expenditures from Professional Services and Minor Equipment to Fixed Assets: Equipment in order to purchase a Nasal Ranger field olfactometer in the amount of \$2,575, a portable device for detecting and measuring odors objectively, ensuring compliance with AQMD Nuisance Rule 205. AQMD is requesting approval for an increase in fixed assets; however, there is no net change in appropriated expenditures for this action.

Lastly, the budget transfer increases revenues in Penalty Fees (funds have been received) and appropriations in Special Department Expense by \$10,000 to allow for the payment of chimney smoke incentive claims approved in FY2013/14 that are anticipated to be paid in FY2014/15.

Clerk of the Board Follow Up Actions

Clerk of the Board will obtain the Chair's signature on the original budget transfer and forward to the Auditor-Controller's office for processing in FY2014/15.

CAO will add the Nasal Ranger field olfactometer to the County's list of approved fixed asset appropriations.

Contact

Dave Johnston
Air Pollution Control Officer

Concurrences

Community Development Agency - Fleet
Chief Administrative Office - Facilities