

# AIR QUALITY MANAGEMENT DISTRICT

## Program Summaries

### Air Quality

Positions: 8.0 FTE

Extra Help: \$0

Total Appropriations: \$4,987,296

Total Revenues: \$2,615,620

Net County Cost: \$0

Net Use of Fund Balance: \$2,371,676

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), grants 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 21% of the FY 2016-17 AQMD budget.

## Financial Charts

### Sources of Funds

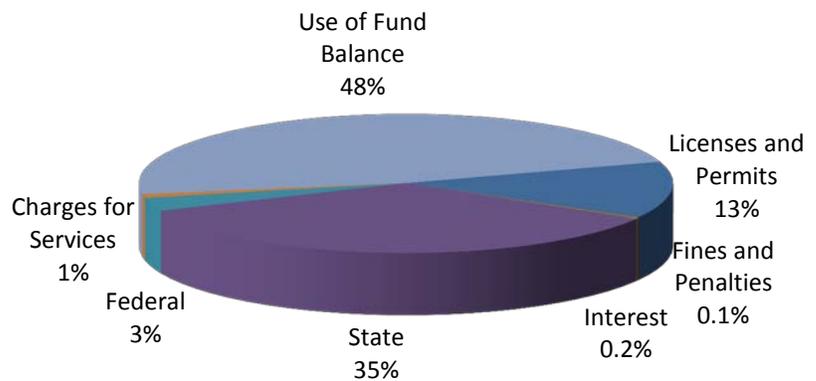
License, Permits & Franchises (\$657,548): Air emissions source permits, dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$6,000): Minor revenue from air quality violations.

Use of Money & Property (\$9,000): Interest revenue.

State (\$1,742,172): DMV registration (\$1,184,000), Carl Moyer Memorial Air Quality Standards Attainment Program (\$339,920), Greenhouse Gas Cap and Trade Proceeds (\$100,000), and Rural District Subvention Funds (\$96,252) and Portable Equipment Registration Program funding (\$26,000).

Federal (\$155,000): Congestion Mitigation Air Quality grant.



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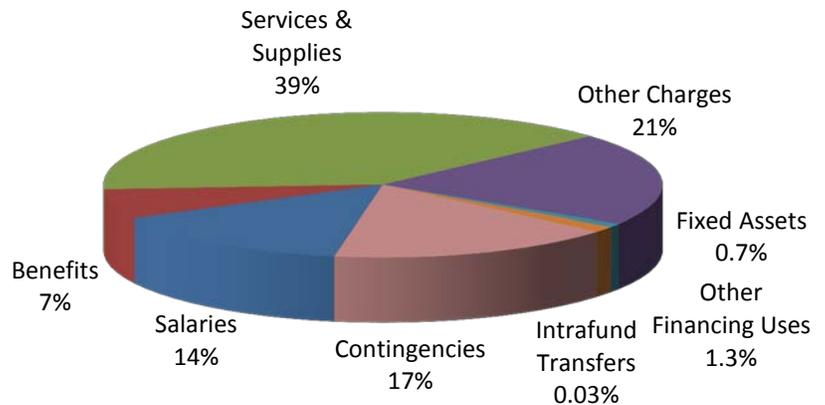
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Charges for Service and Miscellaneous Revenue (\$41,900): Fees for source testing (\$500), and revenue from TRPA for woodstove program (\$41,400).

Use of Fund Balance (\$2,371,676).

### Use of Funds

Services & Supplies (\$1,961,769): Comprised of the wood stove Chimney Smoke Reduction incentive program (\$300,000); the Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$200,000); Drive Clean EV incentive program (\$428,000); Residential EV home charging station incentives (\$321,915); County wide public-use EV charging stations (\$185,901); EV charging stations at County facilities for County Fleet vehicles (\$90,000); City of Placerville truck replacement and charger projects (\$100,480); Chief Administrative Office (CAO) Parks Division El Dorado Trail electric motorcycle project (\$24,000); Coloma shuttle (\$84,600), EDC Chamber of Commerce shuttle (\$75,500); El Dorado Transit Fair shuttle (\$31,512); Cameron Park CSD Summer Spectacular shuttle (\$1,382); staff vehicle rent, lease and fuel costs (\$30,308), outreach and education (\$25,000); ancillary equipment and signage for EV charging stations (\$20,000); and miscellaneous program operation costs (\$43,171).



Other Charges (\$1,036,730): Comprised of school bus retrofit and replacement grants (\$900,000); OMB A-87 costs (\$86,567); a regional Spare the Air campaign contribution (\$5,228); CAO Facilities charges for AQMD office upgrades during the Building A renovation (\$10,000); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$10,000); CDA charges for one month of administrative support prior to the Sr. Department Analyst start date (\$9,299); County Counsel charges (\$8,000); and various County department cost-applied and staff charges (\$7,636).

Fixed Assets (\$37,000): Comprised of a Coloma shuttle van (\$30,000) and trailer (\$7,000).

Other Financing Uses (\$66,000): Comprised of a transfer to CAO Facilities for electric vehicle chargers at County owned facilities (\$50,000); and a transfer to CDA Fleet Management for the replacement gasoline fleet vehicles with plug in hybrids (\$16,000).

Intrafund Transfers (\$1,288): An Intrafund Transfer to the CDA Environmental Management Division (EMD) for staff work charges on AQMD programs (\$4,732), and Interfund Abatements for AQMD charges to CSA #10 Union Mine (-\$3,444).

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Appropriations for contingencies/unallocated fund balance (\$827,949).

Salaries & Benefits (\$1,056,560): Comprised of salary costs (\$726,971), health insurance (\$121,081), retirement (\$152,238), workers compensation (\$27,531), and small benefit costs netting (\$28,739).

### Staffing Trend

AQMD's staffing has remained constant for several years prior to and since separating from EMD in FY 2010-11. Since 2011, CDA has provided some fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE (\$111,593 for FY 2015-16). For FY 2016-17, those administrative functions will be performed by AQMD staff. Grant funds for air quality improvement projects that are passed through to other entities comprise over 60% of the AQMD budget. These funding streams and the emission reductions achieved continue to grow. An AQMD Sr. Department Analyst position will improve administrative and fiscal services and accelerate grant program delivery to residents, businesses, nonprofit entities and agencies by facilitating disbursements that are timely, cost effective, equitable, transparent and accountable. The AQMD position will ensure all AQMD funding is expended on air quality programs.

