

# AIR QUALITY MANAGEMENT DISTRICT

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## 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).

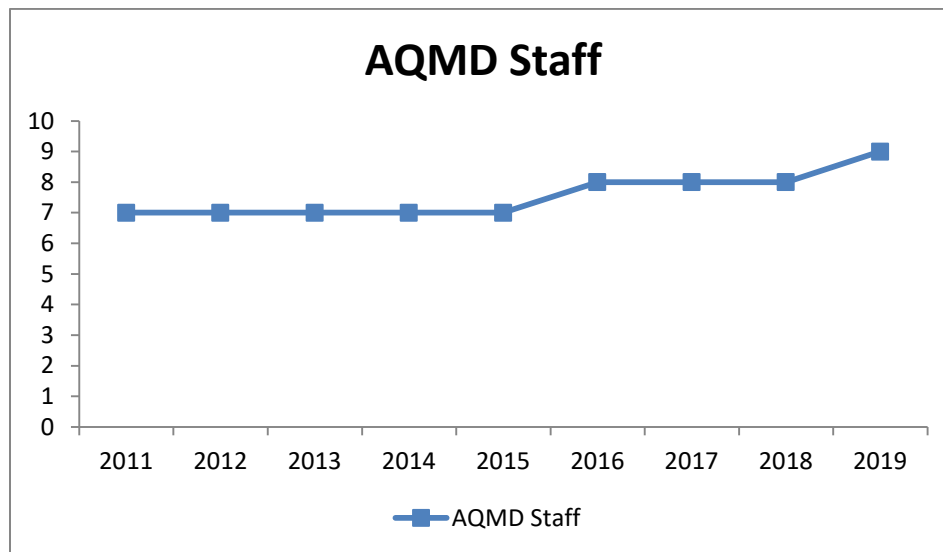
**Other Financing Uses (\$1,277,960):** Comprised of transfers to CAO Facilities for the permanent office renovation and parking area construction (\$750,000), for installation of electric vehicle chargers at County owned facilities (\$60,000), and for installation of a walking path from the County Government 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.



AIR QUALITY MANAGEMENT DISTRICT SUMMARY OF ORGS FY 19/20 BUDGET								
Object	DESCRIPTION:	FY 18-19 TOTAL BUDGET (INCL BUDGET TRANSFERS)	7110100	7120200	7130300	7140400	TOTAL FY 19-20 BUDGET	DIFFERENCE BETWEEN FY 18-19 & FY 19-20 BUDGET
			OPERATIONS  FY 19-20 BUDGET	AB2766  FY 19-20 BUDGET	AB923  FY 19-20 BUDGET	CARL MOYER  FY 19-20 BUDGET		
<b>REVENUES:</b>								
0000	Use of General Fund	-	-	-	-	-	-	-
0001	Use of Fund Balance	4,254,982	1,311,740	941,278	914,374	97,788	3,265,180	(989,802)
0003	Use of Designated Fund Balance	-	43,750	-	-	-	43,750	43,750
0220	Permit: Construction	13,644	15,640	-	-	-	15,640	1,996
0260	Other Licenses & Permits	620,294	620,017	-	-	-	620,017	(277)
0271	Permit: Hot Spots	9,200	9,200	-	-	-	9,200	-
0276	Permit: Fugitive Dust	107,126	74,022	-	-	-	74,022	(33,104)
0340	Penalty: Air Quality	6,000	2,500	-	-	-	2,500	(3,500)
0400	Interest	17,000	10,000	5,000	4,000	4,000	23,000	6,000
0541	St: Air Quality Surcharge	1,162,000	412,000	387,000	363,000	-	1,162,000	-
0880	St: Other	1,356,219	1,315,224	-	-	417,357	1,732,581	376,362
1740	Charges for Services	200	-	-	-	-	-	(200)
1768	TRPA	20,000	-	-	-	-	-	(20,000)
2020	Operating Transfer In	-	-	200,000	-	-	200,000	200,000
<b>REVENUES TOTAL</b>		<b>7,566,665</b>	<b>3,814,093</b>	<b>1,533,278</b>	<b>1,281,374</b>	<b>519,145</b>	<b>7,147,890</b>	<b>(418,775)</b>
<b>EXPENDITURES:</b>								
3000	Perm. Employees	794,980	872,123	-	-	-	872,123	77,143
3002	Overtime	11,000	11,000	-	-	-	11,000	-
3003	Standby Pay	15,650	16,120	-	-	-	16,120	470
3004	Other Comp	9,690	8,500	-	-	-	8,500	(1,190)
3020	Employer Share Emp Ret.	181,175	209,351	-	-	-	209,351	28,176
3022	Medicare	11,528	11,997	-	-	-	11,997	469
3040	Employer Health Ins.	144,762	159,626	-	-	-	159,626	14,864
3041	Employer UnEmp. Ins	1,575	-	-	-	-	-	(1,575)
3042	Long Term Disab. Ins.	1,987	-	-	-	-	-	(1,987)
3043	Deferred Compensation	3,781	3,370	-	-	-	3,370	(411)
3046	Retiree Health	9,576	10,952	-	-	-	10,952	1,376
3060	Wrk. Comp. Ins	22,608	7,337	-	-	-	7,337	(15,271)
3080	Flex Benefits	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		<b>1,208,312</b>	<b>1,310,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,376</b>	<b>102,064</b>
4020	Clothing & Personal Gear	300	300	-	-	-	300	-
4040	Comm. Phn. Vender Pmt.	1,700	4,000	-	-	-	4,000	2,300
4041	Comm. Pass Thru Chrgs.	350	350	-	-	-	350	-
4080	Household Expense	50	50	-	-	-	50	-
4100	Ins. Premiums	3,772	3,951	-	-	-	3,951	179
4160	Veh Maint: Service	100	150	-	-	-	150	50
4220	Memberships	25	25	-	-	-	25	-
4221	Memberships (Legislative)	2,250	2,250	-	-	-	2,250	-
4260	Office Expense	4,000	2,500	-	-	-	2,500	(1,500)
4261	Postage	1,500	1,500	-	-	-	1,500	-
4263	Subscription/Newspaper/Journals	120	120	-	-	-	120	-
4264	Books / Manuals	300	300	-	-	-	300	-
4266	Printing / Duplication	3,500	2,000	500	2,000	750	5,250	1,750
4300	Prof. & Special Serv.	1,040,193	540,000	514,352	151,475	310,000	1,515,827	475,634
4324	Medical,Dental, Lab & Ambulance Service	100	100	-	-	-	100	-
4337	Other Governmental Agencies	253,008	3,220	228,374	-	-	231,594	(21,414)
4400	Publication & Legal	54,000	36,000	20,000	4,000	7,500	67,500	13,500
4420	Rents & Leases: Equipment	17,829	6,933	-	-	-	6,933	(10,896)
4440	Rents & Leases: Building	36,366	9,092	-	-	-	9,092	(27,274)
4461	Equip: Minor	95,200	105,200	50,000	-	-	155,200	60,000
4462	Equip: Computer	100	100	-	-	-	100	-
4500	Special Departmental Expense	967,746	582,500	200,000	100,000	158,000	1,040,500	72,754
4501	Special Projects	-	2,500	-	-	-	2,500	2,500
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4600	Transportation & Travel (No Overnight)	2,650	200	-	-	-	200	(2,450)
4602	Private Auto Employee Mileage (No Overn	900	300	-	-	-	300	(600)
4605	Rent & Lease: Vehicle (No Overnight Trav	23,380	19,145	2,000	-	-	21,145	(2,235)
4606	Fuel Purchase (No Overnight Travel)	5,200	-	200	-	-	200	(5,000)
4607	Bulk Fuel Purchase	-	5,000	-	-	-	5,000	5,000
4608	Hotel (Non-Employee)	3,850	-	-	-	-	-	(3,850)
4609	Staff Development	5,100	500	-	-	-	500	(4,600)
4620	Utilities (Thru 12/31/18)	5,000	-	-	-	-	-	(5,000)
4650	Registration (Overnight Travel)	-	4,365	-	-	-	4,365	4,365
4651	Meals/Per Diem (Overnight Travel)	-	1,280	-	-	-	1,280	1,280
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	-	-	-	3,850	3,850
4700	Utilities (1/1/19-on)	-	5,000	-	-	-	5,000	5,000
<b>SUBTOTAL</b>		<b>2,529,589</b>	<b>1,345,631</b>	<b>1,015,426</b>	<b>257,475</b>	<b>476,250</b>	<b>3,094,782</b>	<b>565,193</b>
5140	Judgement & Damages	-	-	-	-	-	-	-
5240	Contribution: Non-County Governmental A	1,732,109	-	5,228	1,021,899	-	1,027,127	(704,982)
<b>SUBTOTAL</b>		<b>1,732,109</b>	<b>-</b>	<b>5,228</b>	<b>1,021,899</b>	<b>-</b>	<b>1,027,127</b>	<b>(704,982)</b>
5300	Interfund Expense: Not General	115,492	64,174	2,500	-	-	66,674	(48,818)
5304	Interfund: Mail Service	2,546	1,728	-	-	-	1,728	(818)
5305	Interfund: Stores Support	52	-	-	-	-	-	(52)
5310	Interfund: County Counsel	8,000	2,000	3,000	2,000	3,000	10,000	2,000
5316	Interfund: IS Programming Support	1,000	460	-	-	-	460	(540)
5318	Interfund: Maint Building Imp	6,500	2,490	-	-	-	2,490	(4,010)
5321	Interfund: Collections	1,000	1,000	-	-	-	1,000	-
<b>SUBTOTAL</b>		<b>134,590</b>	<b>71,852</b>	<b>5,500</b>	<b>2,000</b>	<b>3,000</b>	<b>82,352</b>	<b>(52,238)</b>
6045	Fixed Asset: Vehicles	30,000	-	-	-	-	-	(30,000)
<b>SUBTOTAL</b>		<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>
7000	Operating Transfer Out	1,100,000	950,000	315,960	-	-	1,265,960	165,960
7001	Operating Transfer Out: Fleet	12,000	12,000	-	-	-	12,000	-
<b>SUBTOTAL</b>		<b>1,112,000</b>	<b>962,000</b>	<b>315,960</b>	<b>-</b>	<b>-</b>	<b>1,277,960</b>	<b>165,960</b>
7700	Appropriation for Contingencies	820,065	124,234	191,164	-	39,895	355,293	(464,772)
<b>SUBTOTAL</b>		<b>820,065</b>	<b>124,234</b>	<b>191,164</b>	<b>-</b>	<b>39,895</b>	<b>355,293</b>	<b>(464,772)</b>
<b>EXPENDITURES TOTALS</b>		<b>7,566,665</b>	<b>3,814,093</b>	<b>1,533,278</b>	<b>1,281,374</b>	<b>519,145</b>	<b>7,147,890</b>	<b>(418,775)</b>
<b>REVENUE LESS EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Air Quality Management District Fee Schedule

**July 1, 2019 - June 30, 2020**

CPI - 2/2018- 2/2019

Increase: 2.7%

Program Element	Description	Rule	July 1, 2018 - June 30, 2019		Fees as of July 1, 2019	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,107	\$ -	\$ 2,164	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 3,838	\$ -	\$ 3,942	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 494	\$ -	\$ 508	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 628	\$ -	\$ 645	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 28.45	\$ -	\$ 29.22
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,050	\$ -	\$ 1,079	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,726	\$ -	\$ 1,773	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 494	\$ -	\$ 508	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 494	\$ -	\$ 508	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 628	\$ -	\$ 645	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 373	\$ -	\$ 383	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 471	\$ -	\$ 484	\$ -
0849	Landfills	601.3.G.2.i***	\$ 2,849	\$ -	\$ 2,926	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 542	\$ -	\$ 557	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 471	\$ -	\$ 484	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 370	\$ -	\$ 380	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 670	\$ -	\$ 688	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.38	\$ -	\$ 1.41
0857	Remediation Systems	601.3.G.2.k***	\$ 1,547	\$ -	\$ 1,589	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 141	\$ -	\$ 145
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 471	\$ -	\$ 484	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 683	\$ -	\$ 701	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 314	\$ -	\$ 323	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,050	\$ -	\$ 1,079	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 11.34	\$ -	\$ 11.65
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 67.83	\$ -	\$ 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*	\$ 422	\$ 28.45	\$ 434	\$ 29.22
0882	Authority to Construct Application	601.3.A.3***	\$ 383	\$ -	\$ 393	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 101	\$ -	\$ 103	\$ -
0890	Duplicate Permits	601.3.I***	\$ 27.36	\$ -	\$ 28.10	\$ -
0942	Filing Fee	601.2.D***	\$ 101	\$ -	\$ 103	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 134	\$ -	\$ 138	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 563	\$ -	\$ 579	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 141	\$ 141	\$ 145	\$ 145
0944	Processing Fee (= 2 hours)	601.2.B	\$ 282	\$ -	\$ 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 Law 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.