



## Capital Area Council of Governments

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July 10, 2017

Dear Clean Air Coalition and Clean Air Coalition Advisory Committee Representatives:

The enclosed Scope of Work describes the activities that are eligible under the funding requests CAPCOG submitted to Bastrop, Caldwell, Hays, Travis, and Williamson Counties, and the Cities of Austin, Bastrop, Bee Cave, Buda, Cedar Park, Elgin, Georgetown, Hutto, Lakeway, Leander, Lockhart, Luling, Pflugerville, Round Rock, San Marcos, Sunset Valley, and Taylor on July 6, 2017, and July 7, 2017. Completion of this entire scope of work is based on CAPCOG securing all of the funding requested from these local governments shown in the table below; however, in the event the requested funding for Tier 4 is not received to complete all aspects of that level, we will work with the CAC to prorate and prioritize work to be done.

Table 1. 2017-2018 CAPCOG Air Quality Funding Requested by Jurisdiction

Jurisdiction	Requested
<b>Bastrop County</b>	\$4,726
<b>Caldwell County</b>	\$2,351
<b>Hays County</b>	\$11,681
<b>Travis County</b>	\$68,516
<b>Williamson County</b>	\$30,205
<b>City of Austin</b>	\$108,304
<b>City of Bastrop</b>	\$973
<b>City of Bee Cave</b>	\$747
<b>City of Buda</b>	\$1,716
<b>City of Cedar Park</b>	\$7,874
<b>City of Elgin</b>	\$1,065
<b>City of Georgetown</b>	\$7,671
<b>City of Hutto</b>	\$2,723
<b>City of Lakeway</b>	\$1,673
<b>City of Leander</b>	\$4,886
<b>City of Lockhart</b>	\$1,546
<b>City of Luling</b>	\$672
<b>City of Pflugerville</b>	\$6,769
<b>City of Round Rock</b>	\$13,813
<b>City of San Marcos</b>	\$7,082
<b>City of Sunset Valley</b>	\$80
<b>City of Taylor</b>	\$1,926
<b>TOTAL</b>	<b>\$287,000</b>

As was presented to members of the Central Texas Clean Air Coalition in a June 28, 2017, CAPCOG's plan for its air quality program is to continue staffing at the current 2.5 full-time equivalent (FTE) staffing level through 9/30/2017, and the reduce the staffing level to 1.5 FTE from 10/1/2017 – 6/30/2018 using the existing air quality funding it has access to. The request for local funding described in this scope of work would do two basic things:

- Enable CAPCOG to continue conducting air monitoring; and
- Enable CAPCOG to retain staff through the end of fiscal year 2018 to continue to conduct regional air quality planning, analysis, research, and outreach and education activities.

As was also discussed and endorsed unanimously by the Clean Air Coalition at its June 28, 2017, meeting, the local funds that can be raised will be used in the following priority order.

*Table 2. Priority-Order of Use of Local Air Quality Funding for 2017-2018 and Estimated Costs for Activities*

Priority	Activity	Associated Tasks in Scope of Work	Estimated Incremental Cost	Cumulative Cost
1	Completion of 2017 Air Quality Monitoring	1	\$33,000	\$33,000
2	Extend the 1.5 FTE Staffing Level for Air Quality Program to July – September 2018	2-7	\$73,000	\$106,000
3	Completion of a “Basic” Level of Air Quality Monitoring in 2018 at all 8 monitoring sites (a reduced set of activities compared to 2017 monitoring)	8	\$67,000	\$173,000
4	Maintaining the current 2.5 FTE Staffing Level for Air Quality Program through September 2018	2-7	\$64,000	\$237,000
5	Additional Monitoring Activities in 2018 at all 8 monitoring sites (the added cost for all of the activities completed in 2017 beyond what is required for the “Basic” level of monitoring)	8	\$50,000	\$287,000

The 2018 monitoring cost estimates are based on CAPCOG’s assumptions about what the prices for a new 2018 monitoring contract would cost. CAPCOG simply increased costs from our current 2016-2017 contract by 5% in order to estimate 2018 costs, but they could be different once CAPCOG puts a request for proposals (RFP) out to bid. This could change the costs associated with the incremental costs for 2018 monitoring.

The tasks described in the Scope of Work are associated with each of the activities described above. If you have questions about any of this, please contact me at [ahoekzema@capcog.org](mailto:ahoekzema@capcog.org) or at (512) 916-6043.

Thank you,



Andrew Hoekzema  
CAPCOG Director of Regional Services

Enclosure