



## Capital Area Council of Governments

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**BASTROP BLANCO BURNET CALDWELL FAYETTE HAYS LEE LLANO TRAVIS WILLIAMSON**

May 8, 2020

Honorable Williamson County Commissioner Terry Cook  
1801 E. Old Settlers Blvd., Ste. #110  
Round Rock, TX 78666

RE: Fiscal Year 2021 Air Quality Program Funding Request

Dear Commissioner Cook:

This year marks CAPCOG's 50<sup>th</sup> Anniversary, and one of the programs that has exemplified the spirit of regional cooperation at CAPCOG has been its Air Quality Program. It is in this spirit that I am writing you to request that Williamson County again consider funding CAPCOG's Air Quality Program in FY 2021. Over the years, CAPCOG's Air Quality Program has been a local government-driven air quality planning effort to protect public health, the environment, the region's economy, and flexibility in regional transportation planning. The program includes air quality data collection and analysis, tracking and updating of the region's air quality plan, technical assistance to local partners to implement emission reduction measures, and public outreach to help improve air quality and reduce exposure to pollution. The strength of this partnership has been evident in recent years as over 20 local governments stepped in to fully fund the Air Quality Program, despite the loss of state funding in 2017.

The legislature has now partially reinstated funding for our data collection efforts, but we will still need some local funding for FY 2021 in order to conduct data analysis, outreach, technical assistance, and on-going support of the Clean Air Coalition, such as developing an annual air quality report and providing monthly updates. Consistent with the approach we have taken in prior years, CAPCOG is requesting that Williamson County and all other city and county governments participating in the Clean Air Coalition consider contributing to CAPCOG's FY 2021 Air Quality Program based on each jurisdiction's population and local government type (city or county). We are of course aware of the challenges that our communities face in planning for their FY 2021 budgets, so we are happy to be able to reduce our funding request for FY 2021 to \$15,762, down from the \$45,706 requested for FY 2020. And while we are also aware that budgets will not be finalized until late summer, we are requesting that you let us know by the end of May if your county will be able to participate so that we can plan our own budget and work plan accordingly.

Thank you again for your participation in the Clean Air Coalition and your consideration of this request. If you have any questions, please feel free to contact me at (512) 916-6043 or at [ahoekzema@capcog.org](mailto:ahoekzema@capcog.org).

Sincerely,

A handwritten signature in blue ink, appearing to read "Andrew Hoekzema", is written over a light blue horizontal line.

Andrew Hoekzema  
Director of Regional Planning and Services

## CAPCOG Fiscal Year 2021 Air Quality Funding Request Overview

### Estimate of Total Air Quality Funding Needs for FY 2021

CAPCOG anticipates needing \$430,000 to conduct the air quality program in FY 2021. This is the same amount planned for FY 2020. This funding will enable CAPCOG to carry out the tasks identified in CAPCOG's 2019-2023 air quality scope of work approved by the CAC in February 2019:

1. CAC Support;
2. Technical Assistance to CAC Member Organizations to Implement Emission Reduction Measures;
3. Outreach and Education Activities;
4. Annual Air Quality Report;
5. Ozone Monitoring;
6. Monitoring Data Analysis;
7. Emissions, Control Strategy, and Air Quality Modeling Analysis; and
8. Other Studies and Planning Activities.

The following table summarizes the estimated funding need for each group of tasks for FY 2021.

*Table 1. Funding Needs for FY 2021 by Task Group*

Task Group	Tasks	FY 2021 Funding Need
<b>Monitoring</b>	5	\$155,000
<b>Data Analysis</b>	6 and 7	\$50,000
<b>Planning Activities</b>	1, 4, and 8	\$75,000
<b>Outreach and Technical Assistance</b>	2 and 3	\$150,000
<b>TOTAL</b>	<b>n/a</b>	<b>\$430,000</b>

### Estimate of Local Funding Need for FY 2021

CAPCOG will be reducing our FY 2021 funding request from local governments due to the availability of TCEQ funding to pay for CAPCOG's monitoring costs in FY 2020 and FY 2021. CAPCOG expects that a total of \$275,000 will be needed from local sources for FY 2021. This will include approximately \$125,000 carry-forward from local funding raised for FY 2020 (due to use of TCEQ funding for the majority of monitoring costs in 2020 rather than local funds), and approximately \$150,000 in new revenues from CAC members.

CAPCOG's anticipated \$150,000 funding request to local governments represents a 65% reduction in local funding requested from the \$430,000 requested for FY 2020. However, the opportunity for carryforward into 2021 is a one-time advantage. In the future, CAPCOG would expect to need \$289,375 from local sources each year to carry out all of the tasks other than monitoring (CAPCOG is assuming continued availability of TCEQ to be available to cover monitoring costs in FY 2022 and FY 2023), or more, to account for cost increases year over year):

- Annual budget: \$430,000
- Annual TCEQ funding: \$140,625
- Difference: \$289,375

Please also note that if there are any jurisdictions that choose not to participate in funding for FY 2021, we would either need to scale back our FY 2021 program or need additional funding from jurisdictions that are participating to make up for the difference.

### **FY 2021 Funding Request by Jurisdiction**

CAPCOG calculated the FY 2021 funding request for each jurisdiction using the same approach as we did for our FY 2018, FY 2019, and FY 2020 funding requests, based on the latest population data and jurisdiction type. Counties pay half the rate as cities, reflecting their more limited sources of revenue compared to cities. CAPCOG used January 1, 2019, population estimates from the State Demographic Center, resulting in an FY 21 rate for cities of \$0.055149 per capita, and a rate of \$0.027574 per capita for counties. The following table summarizes the funding requests for FY 2021 by jurisdiction, along with a comparison to the FY 2020 funding request.

*Table 2. FY 2021 CAPCOG Air Quality Program Funding Request by Jurisdiction and Comparison to FY 2020 Request*

<b>Entity</b>	<b>FY 20 Request</b>	<b>Population 1/1/19</b>	<b>FY 21 Request</b>	<b>Difference</b>
<b>Bastrop County</b>	\$7,239	88,296	\$2,435	(\$4,804)
<b>Caldwell County</b>	\$3,450	42,956	\$1,184	(\$2,266)
<b>Hays County</b>	\$17,789	226,853	\$6,255	(\$11,534)
<b>Travis County</b>	\$101,111	1,260,620	\$34,761	(\$66,350)
<b>Williamson County</b>	\$45,706	571,610	\$15,762	(\$29,944)
<b>City of Austin</b>	\$155,824	974,581	\$53,747	(\$102,077)
<b>City of Bastrop</b>	\$1,455	9,211	\$508	(\$947)
<b>City of Bee Cave</b>	\$1,038	6,957	\$384	(\$654)
<b>City of Buda</b>	\$2,304	18,323	\$1,010	(\$1,294)
<b>City of Cedar Park</b>	\$11,026	73,766	\$4,068	(\$6,958)
<b>City of Elgin</b>	\$1,633	10,234	\$564	(\$1,069)
<b>City of Georgetown</b>	\$11,312	75,247	\$4,150	(\$7,162)
<b>City of Hutto</b>	\$4,018	24,809	\$1,368	(\$2,650)
<b>City of Kyle</b>	\$6,970	46,174	\$2,546	(\$4,424)
<b>City of Lago Vista</b>	\$1,070	7,114	\$392	(\$678)
<b>City of Lakeway</b>	\$2,484	15,827	\$873	(\$1,611)
<b>City of Leander</b>	\$8,521	58,638	\$3,234	(\$5,287)
<b>City of Lockhart</b>	\$2,268	13,889	\$766	(\$1,502)
<b>City of Luling</b>	\$975	6,016	\$332	(\$643)
<b>City of Pflugerville</b>	\$10,544	68,924	\$3,801	(\$6,743)
<b>City of Round Rock</b>	\$20,275	130,282	\$7,185	(\$13,090)
<b>City of San Marcos</b>	\$9,994	66,466	\$3,667	(\$6,327)
<b>City of Sunset Valley</b>	\$119	698	\$38	(\$81)
<b>City of Taylor</b>	\$2,875	17,597	\$970	(\$1,905)
<b>TOTAL – MSA</b>	<b>\$430,000</b>	<b>2,190,335</b>	<b>\$150,000</b>	<b>(\$280,000)</b>