

Briefing on RAQC Budget and Funding

February 7, 2008

Budget Overview

- **Historical Funding Sources**
- **Overview of Expenses**
- **2008 Work Program Priorities**
- **2008 Income**
- **2008 Expenses**

RAQC Funding Sources

■ Local Governments

- Voluntary contributions based on allocation

■ CDPHE

- Annual funding contract (State fiscal year)

■ Private sector

- Variable by year

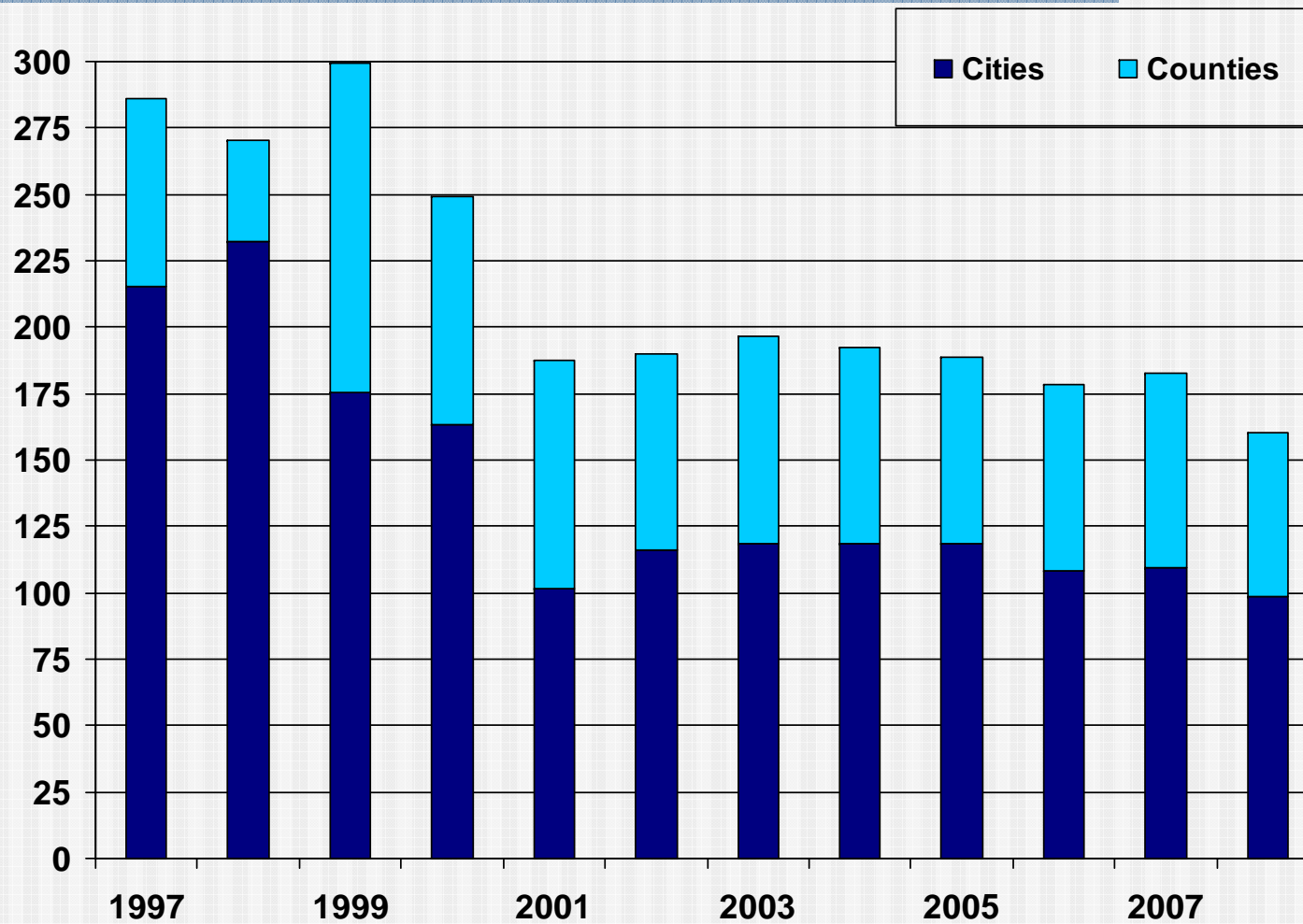
■ Grants

- Congestion Mitigation/Air Quality program
- Supplemental Environmental Program

Local Government Funding

- **Allocation patterned after DRCOG's dues allocation**
 - Average of population and assessed valuation share
 - Allocated between cities (65%) and counties (35%)
- **Contributions are voluntary**
 - Local governments determine what they want/can contribute during their annual budget process
 - RAQC funding has become part of most local government budgets
- **Funding decreased significantly in 2000/01**
 - Change in RAQC structure
 - Local government budget challenges

LG Funding History—1997-2008



Local Government Contributors

■ Full funding(\$93,000):

- ❖ Douglas County
- ❖ Jefferson County
- ❖ Englewood
- ❖ Greenwood Village
- ❖ Littleton
- ❖ Longmont
- ❖ Thornton
- ❖ Westminster

■ 50-75% funding (\$20,000):

- ❖ Adams County
- ❖ Arvada
- ❖ Northglenn

■ <50% funding (\$44,500):

- ❖ Arapahoe County
- ❖ Aurora
- ❖ Broomfield
- ❖ Denver
- ❖ Lakewood

■ Smaller cities (\$3,000):

- ❖ Castle Rock
- ❖ Cherry Hills Village
- ❖ Edgewater
- ❖ Federal Heights
- ❖ Glendale
- ❖ Lone Tree
- ❖ Louisville
- ❖ Superior

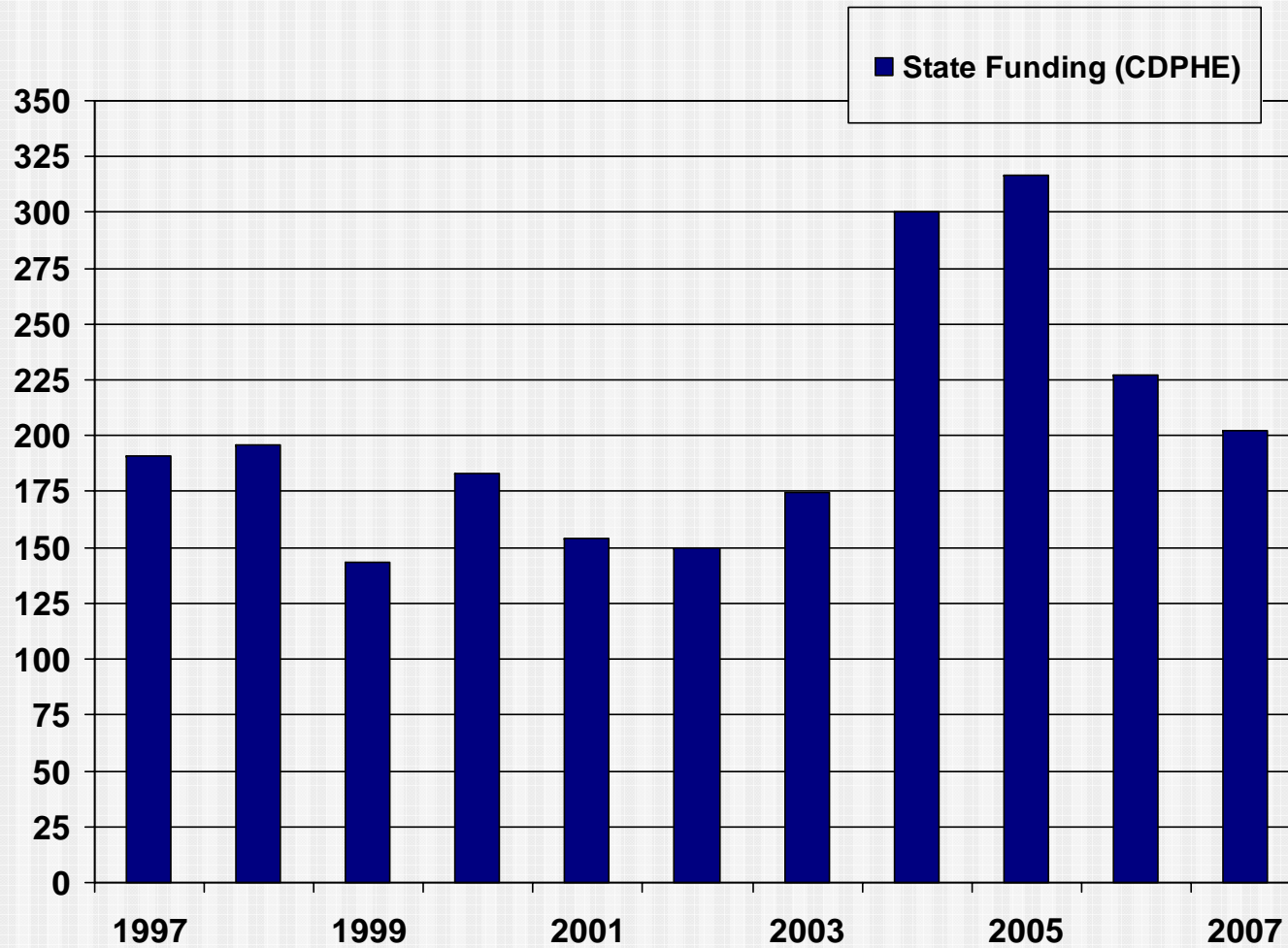
CDPHE Funding

- **Annual base contract**
 - Planning and outreach efforts
 - \$212,000 in 2007/08
 - Combination of EPA and state funds

- **Community-Based Air Quality Grants**
 - Varies year-to-year

- **Special projects**
 - Ozone photochemical modeling

State Funding – 1997-2007

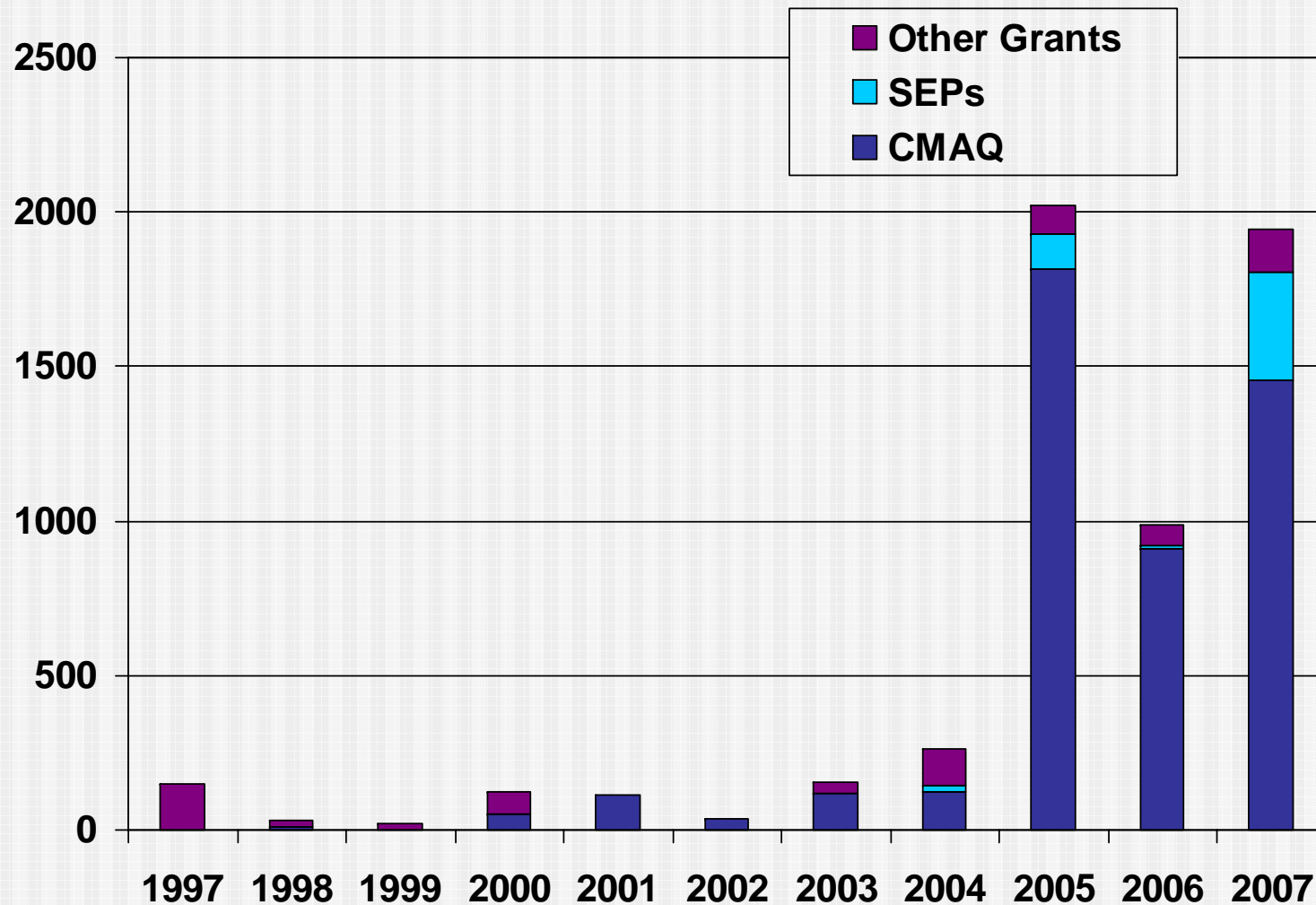


Grant Funding

- **Congestion Mitigation/Air Quality**
 - Administered by US DOT under SAFETEA-LU
 - Funding allocated locally by DRCOG
 - Contracting with CDOT
 - Supports transportation/mobile source projects
 - RAQC projects: Ozone, Repair Your Air, diesel retrofits

- **Supplemental Environmental Projects**
 - Part of enforcement settlement cases
 - Projects selected by EPA/State and company

Grant Funding – 1997-2007



DRCOG's 2008-13 TIP

- **Tentatively approved CMAQ projects**
 - ❖ **RAQC Ozone Outreach Program**
 - **\$2,076,000 over 4 years**
 - 2008 -- \$552,000
 - 2009 -- \$488,000
 - 2010 -- \$516,000
 - 2011 -- \$520,000
 - ❖ **New Energy Fleets Collaborative**
 - **\$4,169,000 over 3 years (2009-11)**
 - Diesel retrofits – LG/CDOT fleets
 - Hybrid/electric school buses
 - Diesel hydraulic vehicles
 - E-85 infrastructure
 - Low-income repair assistance

Expenses

- **Staff salaries and benefits**

- **Administrative expenses**
 - Rent, insurance, copying, postage, equipment, travel, audit, etc.

- **Contract assistance**

- **Sub-grants**

Salaries and Benefits

- **Staff salary scale based on similar positions in DRCOG's classification plan**
- **Benefits**
 - Health and dental insurance coverage (80%)
 - 3% retirement contribution
 - FICA
 - Voluntary deferred compensation plan
 - Flexible spending plan
 - RTD EcoPass
 - Vacation/sick/holiday leave

2008 Work Program Priorities

■ Ozone

- 2008 summer program
- 2010 SIP
- Planning for new standard

■ HB 1302 High-Emitter Program

- Repair assistance
- Vehicle scrappage program

■ Diesel emission reduction program

- Governmental/school bus fleets
- Emission reduction equipment retrofits
- Anti-idling equipment