



Capital Area Council of Governments

6800 Bureson Road, Building 310, Suite 165, Austin, Texas 78744

(p) 512-916-6000 (f) 512-916-6001

www.capcog.org

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

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:

Chair

Judge Bert Cobb
Hays County

1st Vice Chair

Council Member Corbin Van Arsdale
City of Cedar Park

2nd Vice Chair

Commissioner Gerald Daugherty
Travis County

Secretary

Council Member Andrea Navarrette
City of Leander

Past Chair and Parliamentarian

Commissioner Cynthia Long
Williamson County

Council Member Eileen Altmiller
City of Buda

Judge Brett Bray
Blanco County

Commissioner Will Conley
Hays County

Judge Mary Cunningham
Llano County

Representative John Cyrier
Texas House

Commissioner Joe Don Dockery
Burnet County

Judge Dan Gattis
Williamson County

Representative Jason Isaac
Texas House

Mayor Victor Gonzales
City of Pflugerville

Council Member William Gordon
City of Smithville

Mayor Pro Tem Jane Hughson
City of San Marcos

Judge Ed Janecka
Fayette County

Council Member Frank Leffingwell
City of Round Rock

Mayor Caroline Murphy
City of Bee Cave

Judge James Oakley
Burnet County

Judge Paul Pape
Bastrop County

Commissioner Maurice Pitts
Lee County

Mayor Brandt Rydell
City of Taylor

Judge Ken Schawe
Caldwell County

Commissioner Brigid Shea
Travis County

Council Member Ellen Troxclair
City of Austin

Mayor Lew White
City of Lockhart

Representative Paul Workman
Texas House

- 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 or at (512) 916-6043.

Thank you,



Andrew Hoekzema
CAPCOG Director of Regional Services

Enclosure