



**Santa Barbara County  
Air Pollution Control District**

Our Vision  Clean Air

**Fiscal Year 2006-07 Comprehensive Program Summary and Proposed Budget**



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Terry Dressler  
Air Pollution Control Officer

**Front Cover:**  
Photo Courtesy of  
Bo Criss, Circling Hawk Paragliding

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# Air Pollution Control Officer's Message

April 14, 2006

The Governing Board of the  
Santa Barbara County Air Pollution Control District

Dear Chair Connell and Board Members:

The fiscal year (FY) 2006-07 Comprehensive Program Summary and Budget has been prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan.

This summary discussion includes (1) the District budget at a glance, (2) major factors affecting the budget, and (3) budget highlights.

This summary is followed by the District's operating budgets by Division, which provide division overviews, significant financial changes, purpose statements, FY 2005-06 significant accomplishments, FY 2006-07 goals and objectives, and recurring performance measures.

## ***Fiscal Year 2006-07 District Budget at a Glance***

	Adopted FY 2005-06	Proposed FY 2006-07
Revenues	<u>\$ 8,574,120</u>	<u>\$ 9,690,349</u>
Expenditures	<u>\$ 8,574,120</u>	<u>\$ 9,690,349</u>
Staffing (positions)	<u>55.75</u>	<u>54.25</u>

*(Please see page eight for a complete APCD Budget schedule.)*

## ***Major Factors Affecting the Fiscal Year 2006-07 Budget***

The FY 2006-07 budget is characterized by our second year of a long term plan to bring our expenditures in alignment with our revenues. For the last three fiscal years the APCD's expenditures have been greater than our revenues. We have had to use, in the form of a release of designations, previously accumulated discretionary funds in order to balance our budgets, the balances of which are described in the designations schedules on pages four and five. It is necessary that we continue the process of eliminating our use of designations to fund ongoing operations.

FY 2006-07 is the second year of a proposed multi-year plan to stabilize our use of designations and align our expenditures with our revenues. In the FY 2006-07 budget we have deleted a full-time Senior Accounts Technician and unfunded one half of an Air Quality Engineer for a total reduction of 1.5 full time equivalent positions. The reduction in staff is being accomplished through attrition. Depending on revenues realized in future years, subsequent budgets may require further reductions in staff.

Another part of the plan to align expenditures with revenues is implementation of a differential between the Annual Consumer Price Index (CPI) increase in fees and annual Cost of Living Adjustments (COLA) to salaries. The goal in the differential is to have each one percent of COLA increase in salaries expense not exceed each one percent of CPI increase in fee revenue. All bargaining units, but one, have had contract negotiations during this plan and have adopted the differential. The one remaining bargaining unit is represented by SEIU Local 620 and has a contract currently up for negotiation.

Discussed below are the major factors that affect the FY 2006-07 budget.

### **Revenue Changes**

No fee increases are proposed for FY 2006-07 other than an estimated 4.0% CPI adjustment in fees that is authorized by APCD Rule 210.

Assembly Bill 923 (AB923) provided an increase in motor vehicle surcharge revenue and extended the Moyer Clean Air Grant Program. These funds can only be expended as pass-through grants and will offset, and eventually replace, the existing Innovative Technologies Group (ITG) designation use.

We have contracted with the California Integrated Waste Management Board (IWMB), which will provide a short-term revenue source, of approximately \$400,000, divided relatively evenly, over the next two fiscal years.

FY 2006-07 is turning out to be the second peak year of the three-year reevaluation fee cycle, and a portion of the reevaluation fees collected in FY 2006-07 will be designated to cover the third year in the cycle when reevaluation fee revenue is lower. It is anticipated that FY 2007-08 will be the trough year and re-evaluation revenue will be substantially lower. This forced savings is intended to even out the revenue fluctuations inherent in the reevaluation fee revenue three-year cycle.

Finally, we project a need to use \$379,310 of discretionary designations to balance the FY 2006-07 budget.

#### **Expenditure Changes**

The FY 2006-07 budget includes a reduction of 1.5 full time equivalent (FTE) positions from the adopted FY 2005-06 budget. The total FY 2006-07 budget of \$9,690,349 million represents an increase of \$1,116,229 over the FY 2005-06 budget, which is primarily attributed to an increase in budgeted clean air grants made possible by increases in the motor vehicle surcharge and the extension of the Moyer Program.

Under the Expenditure Plan, the \$70,859 reduction in Administration is primarily due to paying off the note payable with the County of Santa Barbara. The \$41,446 increase in Engineering & Compliance (ECD) is primarily due to an integrated waste management contract, which will require contractor services and also has outside funding associated with it, offset by the unfunding of one half of an Air Quality Engineer. The \$1,081,780 increase in Technology and Environmental Assessment (TEA) is primarily attributed to a Guadalupe oil field mitigation project, as well as additional Carl Moyer, \$4 DMV and \$2 DMV supported projects. Designations have increased by \$63,862 over the 2005-06 budget primarily due to setting money aside for future capital replacement.

Under the Character of Expenditures, the net savings of \$31,554 in Salaries is from our 1.5 FTE reduction, offset by COLAs and other step or reclassification changes. Benefits increased \$82,052 due to approximately \$66,000 in retirement expense, and approximately \$16,000 from health insurance costs. The retirement expense increase was unanticipated, and occurred due to the timing of prior district wide salary inequity adjustments. Services and supplies increases are primarily in TEA for the above noted reasons. Fixed asset increases are for TEA replacement purchases of an air monitoring shelter at Vandenberg Air Force Base (VAFB) and a van. Lastly, our loan with the County of Santa Barbara was paid off during FY 2005-06 and we will not longer have any principal and interest payments.

#### **Clean Air Planning Requirements**

During FY 2006-07, staff effort will be focused on preparing our 2007 Clean Air Plan to comply with the new federal 8-hour ozone standard and the existing state 1-hour ozone standard. EPA is also revising their particulate matter standards and staff will be working closely with EPA to determine the specific planning requirements for these new health-based standards.

#### **Motor Vehicle Registration Surcharge Program**

An existing annual surcharge of \$4 per registered vehicle is charged by the California Department of Motor Vehicles (DMV) to reduce air pollution from motor vehicles. Use of DMV funds for APCD programs related to transportation reduces the fee burden on local businesses. DMV funds are set aside to implement programs and projects to reduce pollution from motor vehicles. In the FY 2006-07 budget, approximately 77% of the total DMV funding is to be used in-house, while 23% is to be used for outside programs, grants, and contracts. We use the Innovative Technologies Group project criteria to bring candidate programs to the Board and then work with the project proponents to issue individual grants. This year DMV funding is also subsidizing \$135,000 of the Clean Air Express Commuter Bus Program. In addition to the \$4 surcharge, AB923 has allowed us to collect an additional \$2 to fund four programs specified in the legislation. These programs include the Carl Moyer Program, the Lower Emission School Bus Program, the Agricultural Assistance Program, and an Old Car Buyback Program. The legislation mandates that only 5% of the revenues can be applied to the administration of the grant programs with 95% directly funding grants.

#### **Innovative Technologies Group**

The award-winning Innovative Technologies Group continues to fund numerous projects demonstrating the use of clean air technologies. These projects include the re-powering of fishing vessels, heavy-duty trucks and buses and replacing old agricultural pumps with newer, lower polluting engines. The primary funding source for these grants has shifted from mitigation funds established by major oil and gas projects in the late 1980s to new funding sources such as Carl Moyer Funds from the state and motor vehicle surcharge fees authorized by AB 923, as discussed above.

#### **EPA Grant**

The EPA Federal FY 2006 (October 1, 2005 - September 30, 2006) EPA §105 Grant for the APCD is estimated to be \$445,936. Competition for these grant funds is stiff; there are always threats to reduce overall EPA grant funds. The amount of funding provided through the §105 Grant program is decreasing, subject to austerity measures and other funding reductions promulgated through the federal budget process.

### Alternative Funding Sources

An important objective in the APCD Strategic Plan is to “Broaden the APCD funding base by actively pursuing additional sources of revenue.” To this end, we have been successful in obtaining a two-year contract with the IWMB and have adopted AB923 provisions of an increase in motor vehicle surcharge revenue. While these revenues have helped, the prior is short term and the latter can only be passed through in the form of grants. The APCD has not increased its fixed fees, beyond CPI adjustments, in 14 years.

### Streamlining and Efficiency Improvements

Continuous efficiency improvements are imperative for the APCD to maintain the same level of effectiveness and customer service with reduced resources. The FY 2006-07 budget relies on continued efficiency improvements and streamlining of operations including increased computer automation, reduced permit processing times, and streamlined rules. Performance measure tracking is essential to continued improvements. It is important to note that, while we believe our current staffing levels are “right sized,” the prolonged absence of an employee due to illness or family leave could prevent us from achieving our programmatic objectives.

### ***Fiscal Year 2006-07 Budget Highlights***

#### Overview

This budget is for APCD’s FY 2006-07, which runs from July 1, 2006 through June 30, 2007. The budget adoption process is specified in Health and Safety Code Section 40131 and includes requirements for two public hearings and notification of all fee payers.

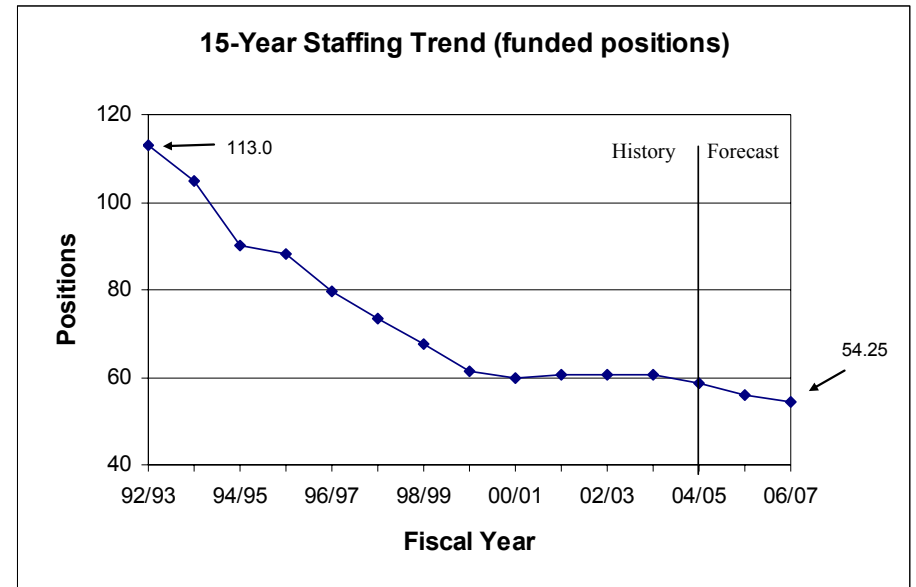
The APCD budget is divided into three units to differentiate:

- the costs of controlling pollution from onshore sources typical of the responsibilities of any air district, and from offshore oil and gas development and associated onshore facilities essentially unique to Santa Barbara County, and
- the costs associated with the Innovative Technologies Program. The Innovative Technologies Program consists of voluntary public and private partnerships funded by offshore oil mitigation funds, and state and federal grants, and
- the district-wide costs associated with APCD administration.

The APCD budget is financed primarily through fees paid by regulated businesses, motor vehicle registration fees, and federal and state grants. The Strategic Plan adopted by the APCD Board in October 1997 forecast that overall fee revenue would continue to decrease substantially for several years. That reduction has indeed occurred. Fee revenue has dropped by just

under \$2.5 million since FY 1993-94. As a consequence, 58.75 staff positions have been cut.

The revenue picture has stabilized; however, a detailed analysis of ongoing revenues and expenditures has revealed the need for additional expenditure and staffing reductions over the next two to three years.



APCD is proposing 54.25 full time equivalent employees (funded positions). This is a 52% reduction from the FY 1992-93 staffing level of 113.0 positions. The remaining staff face the challenge of continuing to comply with existing and new state and federal mandates while maintaining a high level of service in major program areas such as rule development, planning, permitting, inspection, air monitoring, air toxics, and interagency review.

As noted above, the fee reductions over the last twelve years have been substantial. Some of these decreases are associated with workload reductions and some are not. As committed to in the Strategic Plan, we continue to pursue alternatives to traditional funding sources. The IWMB contract is an example of the fruits of that effort.

We have not proposed an increase in the Rule 210 fee schedule for regulated sources since 1991 other than the annual adjustment for Consumer Price Index change provided in our rules. We project a 4% CPI increase in FY 2006-07.



Additional staffing reductions are necessary to close the gap between our ongoing expenditures and ongoing revenues. One-time and short-term revenue windfalls, in the form of Notices of Violation (NOVs) and our new IWMB contract, as well as a healthy savings allowed us to proceed without the need for substantial layoffs or fee increases.

#### **The Use of Designations (Fund Balance/Savings)**

The use of savings appears in the form of use of prior year fund balance. Just going back three years, the 2003-04 to 2005-06 budgets budgeted a use of fund balance of \$940,737, \$1,068,728, and \$1,556,658 respectively. While both the actual use of fund balance of \$351,972 for 2004-05 and the estimated use of fund balance of \$782,541 for 2005-06 are less than budgeted, they are both very large and unsustainable in the long run.

The ongoing use of savings has two components. The first component is use of the Innovative Technologies Group (ITG) Designation of \$440,579, which was derived from a large emission settlement received over a decade ago. This settlement was established to fund ongoing grant programs that reduce emissions. This program is in its final two to four years of funding, and the recent increase in DMV funds from the new \$2 registration fee will help continue the program for a number of years. (Please see further discussion under the Technology & Environmental Assessment Division, starting on page 25.) The second component is the use of Operational Activities Designation of \$490,310, which currently goes to support the revenue gap in stationary source regulatory operations, and is being met with the forecasted staffing reductions as part of management's designation usage stabilization plan. A third sizable use of designation in 2006-07 year is the \$4 DMV designation of \$416,677 that is withdrawn from, or deposited to, in any given FY due to District grant awarding and payment cycles.

#### **Designation Usage Stabilization Plan**

As outlined above, the APCD has had an ongoing revenue shortfall and has had to withdraw from designations to balance the budget. We have performed an extensive analysis and have formulated a plan to gradually close the gap in ongoing revenues and expenditures over the next three years.

We plan to close the gap by:

1. reducing our use of contractors and other services and supplies,
2. unfunding vacant positions,
3. seeking a differential in the salary COLAs in relation to our fee CPI,
4. reducing staffing through attrition, and
5. ad hoc reorganizations of staffing within divisions to focus staffing on key goals and objectives.

#### **Designation Summary**

Description	Actual 7/1/2005 Amounts	Est. Act. FY 2005-06 Incr./(Decr.)	Est. Act. 6/30/2006 & 7/1/2006 Amounts	Proposed FY 2006-07 Incr./(Decr.)	Proposed 6/30/2007 Amounts
<b>Reserves:</b>					
Imprest Cash	\$ 550	\$ -	\$ 550	\$ -	\$ 550
Reserved Receivables	12,722	-	12,722	-	12,722
<b>Total Reserves</b>	<b>13,272</b>		<b>13,272</b>		<b>13,272</b>
<b>Designations:</b>					
ITG Projects	1,426,654	(461,025)	965,629	(440,579)	525,050
Accumulated Capital Outlay	258,395	-	258,395	86,878	345,273
Strategic Reserve	450,000	-	450,000	-	450,000
Monitoring	174,758	13,666	188,424	(38,841)	149,583
Dry Period Reserve	652,929	120,000	772,929	111,000	883,929
Contingency	66,453	-	66,453	-	66,453
Data Acquisition System	505,825	95,788	601,613	(37,371)	564,242
Insurance Deductible	40,000	-	40,000	-	40,000
Special Investigations	20,000	-	20,000	-	20,000
Promissory Note	145,000	(145,000)	-	-	-
DMV 2\$	-	294,285	294,285	80	294,365
DMV 4\$	590,739	326,560	917,299	(416,677)	500,622
Operational Activities	866,777	(176,516)	690,261	(490,310)	199,951
<b>Total Designations</b>	<b>5,197,531</b>		<b>5,265,289</b>		<b>\$ 4,039,469</b>
<b>Total Res. and Des.</b>	<b>\$ 5,210,803</b>		<b>\$ 5,278,561</b>		<b>\$ 4,052,741</b>
<b>Net Adjustments</b>		<b>\$ 67,758</b>		<b>\$ (1,225,820)</b>	

In addition to designation changes already described under The Use of Designations (Fund Balance/Savings) section; the increase in designation of \$86,878 into Accumulated Capital Outlay signifies management's saving for capital equipment replacement in future fiscal years; the use of Monitoring designations of \$38,841 will help fund some of the capital expenditures listed above; the deposit to Dry Period Reserve will help fund the planned use in FY 2007-08; and lastly, the use of Data Acquisition System designations of \$37,371 will help fund system upgrades and replacements.

Total discretionary designations, not funded by categorical revenues, are outlined in the following table under the discretionary designation detail heading. The Government Finance Officers Association (GFOA) recommends a minimum of 15% of revenues, be set aside in designations, which would be 15% of \$8,266,571, or \$1,239,986 for FY 2006-07. Based on the combined discretionary designations of \$1,660,333, the APCD has discretionary designations \$420,347 above the 15% recommended level.



### Discretionary Designation Detail

	Est. Act. 6/30/2006 & 7/1/2006	Adopted FY 2006-07 Incr./(Decr.)	Adopted 6/30/2007
Discretionary Designations:	Amounts		Amounts
Strategic Reserve	450,000	-	450,000
Dry Period Reserve	772,929	111,000	883,929
Contingency	66,453	-	66,453
Insurance Deductible	40,000	-	40,000
Special Investigations	20,000	-	20,000
Promissory Note	-	-	-
Operational Activities	690,261	(490,310)	199,951
<b>Total</b>	<b>\$ 2,039,643</b>	<b>\$ (379,310)</b>	<b>\$ 1,660,333</b>

### The Reporting of Impact and Performance Measures


*Impact Measures* quantify the impact the APCD is having on air quality and help track organizational effectiveness. Impact measures may be affected by other factors as well, including meteorology, the efforts of other organizations, business cycles and others.

*Recurring Performance Measures* quantify the efficiency of divisions and programs in meeting specific quantifiable performance goals (e.g., number of permits processed within a certain timeframe), while other annual objectives (e.g., completion of a study or adoption of a specific rule) are listed in the FY 2006-07 goals section for each program. Recurring performance measures may also be affected by factors outside the agency's control, but still serve an important accountability purpose.

The APCD utilizes both impact and recurring performance measures to enhance the budget review and adoption process.

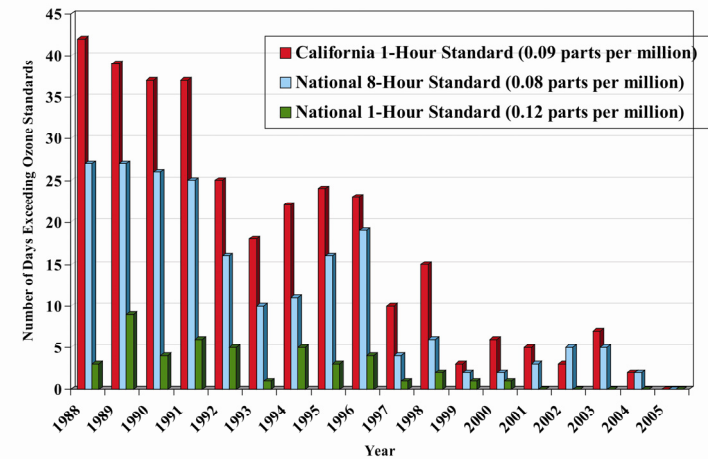
I look forward to working with your Board and our partners in the community during the coming year.

Respectfully,

  
Terry Dressler  
Air Pollution Control Officer

### **Our Air Quality**

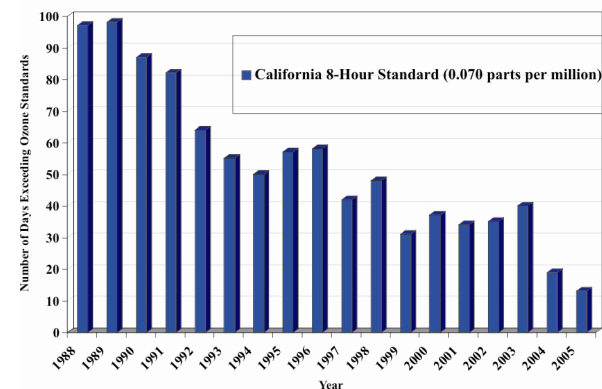
Bad Ozone Days 1988-2005



Historical Air Quality Trends

### **Our Air Quality**

Bad Ozone Days 1988-2005



Pending California 8-Hour Ozone Standard Trends

## About the APCD

### *What is the APCD?*

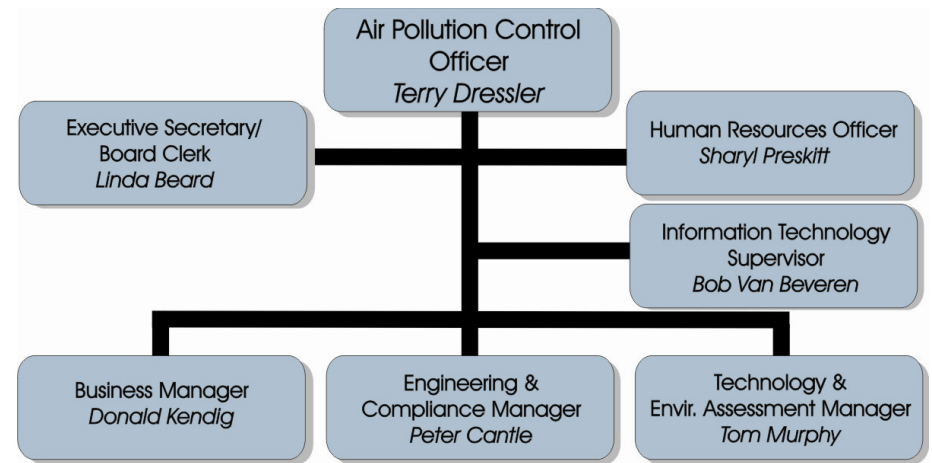
The Santa Barbara County Air Pollution Control District (APCD) is an independent special district charged with improving and protecting the quality of the air in Santa Barbara County. In 1970, the California Legislature gave local governments the primary responsibility for controlling air pollution from all sources except motor vehicles. In response, the APCD was established to adopt measures to control local sources of pollution, issue permits, monitor air quality, maintain an inventory of pollution sources, and other related activities. APCD staff members have expertise in meteorology, engineering, chemistry, planning, environmental sciences, field inspection, air monitoring, public outreach, data processing, accounting, human resources, and administration.

The governing board of the APCD consists of the five members of the County Board of Supervisors and one representative (a mayor or city councilperson) from each of the eight cities in the county.

### *APCD's Mission*

The APCD's mission is to protect the people and the environment of Santa Barbara County from the effects of air pollution. We accomplish this mission by implementing state and federal air pollution control laws in order to attain all ambient air quality standards and to minimize public exposure to airborne toxins and nuisance odors. In carrying out this mission, we strive at all times to demonstrate excellence and leadership in the field of air pollution control. Our goal is to provide consistent, high-quality, cost effective professional services to the public and regulated community.

### *Organizational Chart*



### *Strategic Plan*

The Strategic Plan aligns APCD actions with our mission and organizational values. It was developed with community input via workshops and public hearings and adopted by the Board in October of 1997.

#### **Priority 1: Protection of Public Health Through Air Quality Improvement**

**Goal: Continue to implement programs which directly reduce emissions.**

#### *Objectives:*

- Adopt new rules and regulations which cost-effectively reduce emissions.
- Emphasize alternatives to “command-and-control” regulations such as pollution prevention and incentives.
- Develop partnership initiatives to introduce innovative or other low polluting technology in areas not currently regulated or where technology recipients agree to go beyond regulatory requirements.

- Involve the community in pollution reduction efforts through grant programs, public education, and recognition of outstanding pollution reduction efforts.
- Maintain a fair and rigorous enforcement program.
- Ensure that all emission sources contribute to reducing emissions.
- Ensure that penalties act as a deterrent.

**Goal: Maintain a strong, science-based program.**

*Objectives:*

- Place a high priority on staff training.
- Base decisions on data that have been documented and subjected to critical and open review.
- Maintain a sound emission inventory and air quality monitoring system.
- Maintain and update the Clean Air Plan using the latest data and control techniques.
- Use the best available data in developing programs, rules and permit analyses.
- Recognize differences between North and South County air quality.

**Goal: Ensure that the APCD's mission and actions are aligned and routinely reviewed.**

*Objectives:*

- Maintain and periodically update a strategic plan.
- Develop and adopt annual goals and track progress.

**Goal: Ensure adequacy of resources.**

*Objectives:*

- Continue to streamline and improve efficiency by taking advantage of technological advances and continuously reviewing systems and tasks.
- Broaden the APCD funding base by actively pursuing additional sources of revenue.

## **Priority 2: Community Involvement**

**Goal: Involve the community in air quality protection.**

*Objectives:*

- Support a broad-based Community Advisory Council to provide input on rules and clean air plans and to foster open communication and a collaborative approach to air pollution control planning.
- Conduct workshops on new rules, plans, and the budget to obtain community input.
- Inform the public on air quality issues through a periodic newsletter, a web site, explanatory pamphlets and other educational matter.
- Keep the media informed.
- Participate in community events.

## **Priority 3: Continuously Improve Service**

**Goal: Maintain and improve relationships with all constituents.**

*Objectives:*

- Keep the Board well informed.
- Provide opportunities for public input to decisions which affect them.
- Train staff in customer service and reward good service.
- Survey constituents regarding the quality of service received.
- Tap employee expertise, reward high performance, and push decisions down to the lowest level at which they can be competently made.

## Fiscal Year 2006-07 District Budget

### REVENUE PLAN

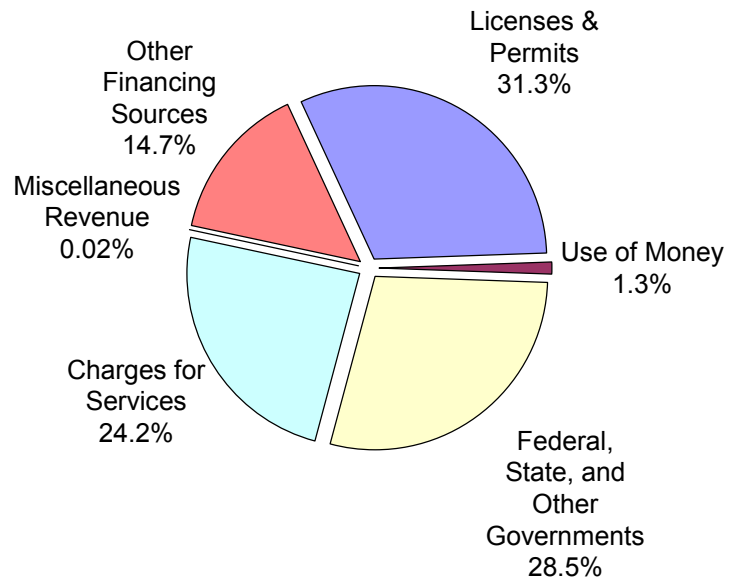
	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Licenses &amp; Permits</i>				
Evaluation Fees	\$ 139,682	\$ 114,290	\$ 130,000	\$ 115,000
Asbestos Notification Fees	85,196	62,512	80,000	67,500
Reevaluation Fees	382,760	650,414	626,000	661,000
Air Toxics (AB 2588)	5,100	6,649	6,649	6,439
Application Fees	149,048	83,120	90,000	86,445
Annual Fees	977,489	883,150	1,067,154	1,050,000
Notice of Violation	146,898	150,000	200,000	150,000
MVFF Fee	21,732	32,407	26,640	27,000
Source Test Fee	41,546	51,950	54,000	53,200
DAS	309,529	309,622	314,091	323,405
Monitoring	454,368	481,531	472,088	490,972
<i>Use of Money</i>				
Interest	120,519	140,000	130,000	125,000
<i>Federal, State, and Other Governments</i>				
Federal-EPA	571,890	481,650	481,650	445,936
Motor Vehicle \$4	1,397,340	1,300,000	1,400,000	1,400,000
Motor Vehicle \$2		628,655	670,000	700,000
State-ARB	105,072	100,000	105,000	100,000
Other Governments	79,224	115,000	120,000	120,000
<i>Charges for Services</i>				
Environmental Review	8,382	7,192	11,600	10,000
AQAP Fees	267,687	259,750	294,424	290,000
Reimbursement Charges- Air Pollution	1,255,300	1,158,070	1,237,328	2,040,674
<i>Miscellaneous Revenue</i>	3,021	1,500	10,500	4,000
Revenue Total	6,521,783	7,017,462	7,527,124	8,266,571
<i>Other Financing Sources</i>				
Release of Designations	351,972	1,556,658	782,541	1,423,778
Revenue Plan Total	<u>\$ 6,873,755</u>	<u>\$ 8,574,120</u>	<u>\$ 8,309,665</u>	<u>\$ 9,690,349</u>

### EXPENDITURE PLAN

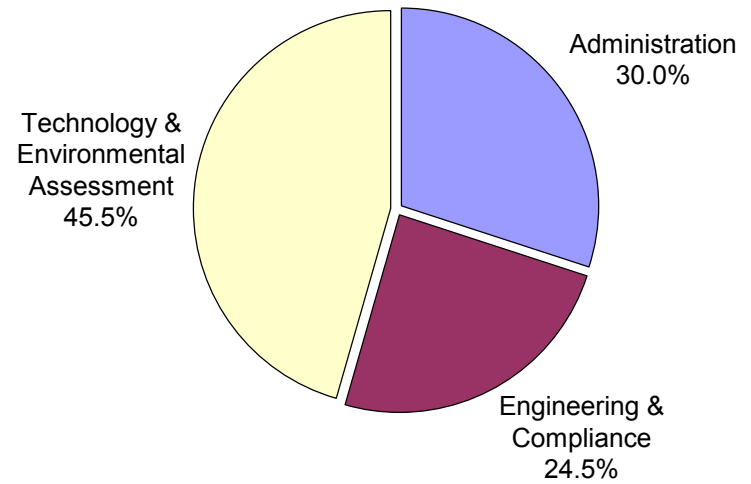
	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Administration	\$ 2,485,022	\$ 2,920,320	\$ 2,470,727	\$ 2,849,461
Engineering & Compliance	2,279,462	2,286,621	2,168,577	2,328,067
Technology & Environmental Assessment	2,109,271	3,233,083	2,820,062	4,314,863
Operating Total	6,873,755	8,440,024	7,459,366	9,492,391
<i>Other Financing Uses</i>				
Designated for Future Uses	-	134,096	850,299	197,958
Expenditure Plan Total	<u>\$ 6,873,755</u>	<u>\$ 8,574,120</u>	<u>\$ 8,309,665</u>	<u>\$ 9,690,349</u>

### CHARACTER OF EXPENDITURES

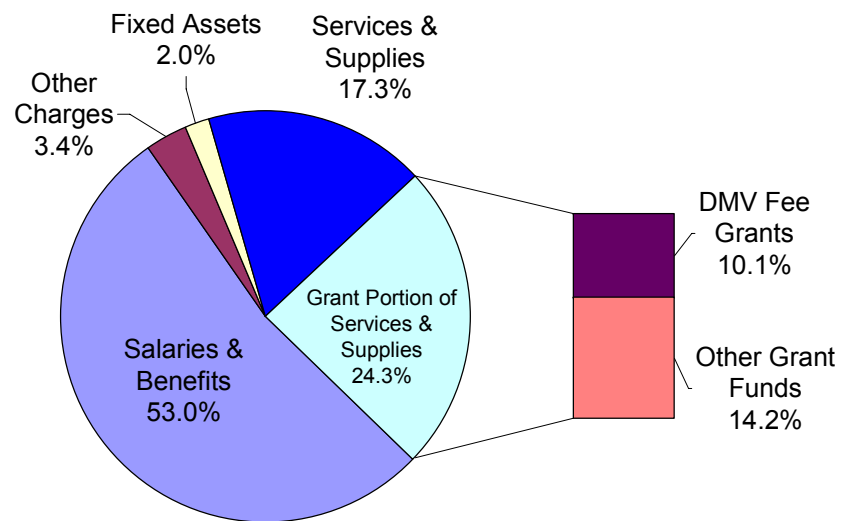
	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Regular Salaries	\$ 3,907,998	\$ 4,099,593	\$ 3,758,594	\$ 4,068,039
Benefits	857,851	881,739	884,844	963,791
Salaries & Benefits Total	4,765,849	4,981,332	4,643,438	5,031,830
Services & Supplies	1,699,441	2,837,672	2,298,642	3,946,894
Other Charges	262,062	326,520	310,723	322,667
Fixed Assets	123,324	149,500	77,000	191,000
Principle	17,394	124,090	129,563	-
Interest	5,685	20,910	-	-
Operating Total	<u>\$ 6,873,755</u>	<u>\$ 8,440,024</u>	<u>\$ 7,459,366</u>	<u>\$ 9,492,391</u>



**Revenue Plan**



**Expenditure Plan**



**Character of Expenditures**

***Projects Funded with Motor Vehicle Registration Fees***

<b>Fiscal Year 2006-07 Programs Funded with \$4 DMV</b>	<b>Funding</b>
SBCAG Planning Work	\$20,000
Clean Air Express Operation -- SBCAG	\$135,000
<b>Total \$4 DMV FY 2006-07 Program Funds</b>	<b>\$155,000</b>
<b>Fiscal Year 2006-07 Programs Funded with \$2 DMV</b>	<b>Funding</b>
Heavy Duty Diesel Programs	\$125,000
Agricultural Assistance Program	\$275,000
School Bus Replacement Program	\$250,000
Old Car Buy Back Program	\$150,000
<b>Total \$2 DMV FY 2006-07 Program Funds</b>	<b>\$800,000</b>
<b>Total DMV FY 2006-07 Program Funds</b>	<b>\$955,000</b>

***Projects Funded with Other Grant Funds***

<b>Fiscal Year 2006-07 Innovative Technologies Program Expenditures</b>	<b>Funding</b>
Marine Repowers (Moyer funds)	\$300,000
Marine Shipping Retrofit Program (Innovative Technology Group funds)	\$50,000
School Bus Retrofit Program (Lower Emission School Bus funds)	\$150,000
Heavy Duty Diesel Programs (Moyer funds)	\$250,000
Agricultural Programs (Moyer funds)	\$200,000
Guadalupe Oil Field Air Quality Mitigation Program	\$400,000
<b>ITG Programs Funded in FY 2006-07</b>	<b>\$1,350,000</b>

***Fiscal Year 2006-07 Job Class Table (Effective July 3, 2006)***

Position Number	Classification Title	Adopted FY 2005-06	Additions / Deletions	Proposed FY 2006-07	Range Number	Monthly Equivalent Salary Range (A-E)	Representation Unit
<b>Funded Positions</b>							
n/a	ACCOUNTS SPECIALIST	2.00	-2.00	0.00	n/a	n/a	n/a
157	ACCOUNTING TECHNICIAN I/II	1.00	1.00	2.00	4812/5112	2674-3792	24
159	ACCOUNTING TECHNICIAN III	0.00	0.00	0.00	5412	3607-4403	24
390	AIR POLLUTION CONTROL OFFICER	1.00		1.00	7438	9908-12096	41
420	AIR POLLUTION INSPECTOR SUPV.	1.00		1.00	6228	5419-6615	29
435/436	AIR QUALITY ENGINEER I/II	7.50		7.50	5828/6028	4439-5987	28
437	AIR QUALITY ENGINEER III	3.50	-0.50	3.00	6228	5419-6615	28
438	AIR QUALITY ENGINEERING SUPV.	3.00		3.00	6528	6293-7683	29
444	AIR QUALITY INFORMATION SPECIALIST	1.00		1.00	5848	4483-5473	28
442	AIR QUALITY SPECIALIST III	2.00		2.00	6078	5028-6139	28
1362	BUSINESS MANAGER	1.00		1.00	6668	6749-8239	43
2149	DATA PROCESS SUPERVISOR	1.00		1.00	6568	6420-7838	32
2174	DEPT. DP SPECIALIST SR.	1.75		1.75	6030	4909-5993	24
490	DIVISION MANAGER	2.00		2.00	6818	7273-8879	43
2553	EDP SYS. & PROG. ANALYST I/II	1.00		1.00	6102/6252	5089-6695	24
2555	EDP SYS. & PROG. ANALYST III	1.00		1.00	6402	5910-7215	24
442	EMISSIONS INVENTORY/PLANNING SPECIALIST III	2.00		2.00	6078	5028-6139	28
3421	EXECUTIVE SECRETARY/BOARD CLERK	1.00		1.00	5788	4351-5312	32
5740	HUMAN RESOURCES OFFICER	1.00		1.00	6208	5365-6550	43
417/418	INSPECTION SPECIALIST I/II	3.00		3.00	5518/5718	3803-5130	28
419	INSPECTION SPECIALIST III	6.00		6.00	5918	4642-5668	28
440/441	MONITORING SPECIALIST I/II	1.00		1.00	5648/5828	4058-5419	28
442	MONITORING SPECIALIST III	2.00		2.00	6078	5028-6139	28
1702	OFFICE TECHNICIAN	3.00	1.00	4.00	4916	2817-3438	23
1706	OFFICE TECHNICIAN - CONFIDENTIAL	1.00	-1.00	0.00	4958	2876-3511	32
155	PAYROLL TECHNICIAN I/II	0.00	1.00	1.00	4746/5046	2588-3669	24
439	PERMIT TECHNICIAN I/II	1.00		1.00	5192/5392	3232-4360	23
431	PLANNING & TECHNOLOGY SUPERVISOR	1.00		1.00	6538	6325-7721	29
445	PRINCIPAL MONITORING SPECIALIST	1.00		1.00	6178	5124-6256	28
443	PUBLIC INFORMATION AND COMMUNITY PROGRAMS SUPV.	1.00		1.00	6368	5811-7094	29
n/a	SENIOR ACCOUNTS TECHNICIAN	1.00	-1.00	0.00	n/a	n/a	n/a
16	SUPERVISING ACCOUNTANT	1.00		1.00	6154	5222-6376	32
<b>TOTAL NUMBER OF FUNDED POSITIONS</b>		<b>55.75</b>	<b>-1.50</b>	<b>54.25</b>			
Position Number	Classification Title	Adopted FY 2005-06	Additions / Deletions	Proposed FY 2006-07	Range Number	Monthly Equivalent Salary Range	Representation Unit
<b>Unfunded Positions</b>							
n/a	ACCOUNTS TECHNICIAN	2.00	-2.00	0.00	n/a	n/a	n/a
n/a	AIR QUALITY ENGINEER I/II	0.50	-0.50	0.00	n/a	n/a	n/a
437	AIR QUALITY ENGINEER III	0.50	0.50	1.00	6228	5419-6615	28
n/a	AIR QUALITY SPECIALIST I/II	0.75	-0.75	0.00	n/a	n/a	n/a
n/a	INSPECTION SPECIALIST I/II	1.00	-1.00	0.00	n/a	n/a	n/a
<b>TOTAL NUMBER OF UNFUNDED POSITIONS</b>		<b>4.75</b>	<b>-3.75</b>	<b>1.00</b>			
<b>TOTAL NUMBER OF POSITIONS</b>		<b>60.50</b>	<b>-5.25</b>	<b>55.25</b>			



## ***District Overview and Division Summaries***

The Air Pollution Control District operates with 54.25 positions, from two locations, one in the South County (Casa Nueva) and one in the North County (Santa Maria), and is organized into three divisions, the Administration Division (ADM), the Engineering & Compliance Division (ECD), and the Technology & Environmental Assessment Division (TEA).

### **Administration**

Administration includes the fiscal and executive services, human resources, and information technology support.

#### ***Fiscal and Executive Services***

Fiscal and Executive Services is responsible for the proper accounting and reporting of resources, and the administration of APCD operations. In addition to payroll, payables and receivables, fiscal and executive services manages electronic time card submittals and provides fiscal reports by cost center, project activity, and permit number. Also under this section are the Air Pollution Control Officer and Clerk of the Board.

#### ***Human Resources***

Human Resources is responsible for recruitment, employee and labor relations, benefits administration, classification and compensation, collaborative bargaining, Workers' Compensation, training, and compliance oversight for state and federal employment law requirements.

#### ***Information Technology Support***

Information Technology Support is responsible for managing development, operation, training, and maintenance of information systems at APCD. The system includes a PC network providing engineering and office automation, an integrated database system, and a data acquisition system to manage real-time air monitoring data from monitoring stations operated by the APCD and industry-operated monitoring stations, as well as emission data from large facilities.

### **Engineering & Compliance**

The Engineering and Compliance Division provides initial and ongoing permitting, compliance, and enforcement services to applicants and operators of stationary sources of air pollution. Permits are required for a broad range of activities, from small businesses such as dry cleaners to large petroleum production and mining operations. The division manages permits and inspections for approximately 655 stationary sources of small, medium, and large size, with a broad range of air pollution emitting activities, as well as

20 of the county's largest oil production and mining operations. The APCD ensures that operators of such activities abide by federal, state, and local air pollution laws and regulations. Larger facilities also require federal (Title V) operating permits in accordance with the federal Clean Air Act. In addition to permitting, compliance, and enforcement, the division also handles the air toxics program and source testing.

#### ***Permitting, Compliance, and Enforcement***

The review of new sources of pollution entails detailed engineering analyses of APCD permit applications, evaluating applications for compliance with our rules and regulations, issuing the mandated authority to construct permits and, if compliance with applicable air regulations and permit conditions is met, issuing the permits to operate. Reevaluations of existing permits, as required by law, are performed every three years to review the project descriptions, equipment lists, and conditions and to bring the permits current with any new or revised rules and regulations. Larger sources require federal operating permits in addition to the APCD's permitting requirements. The permit compliance function provides project management for major energy (and a few non-energy) projects from the pre-application stage through the issuance of a permit to operate. Staff coordinates with other agencies to ensure that the permit holder complies with all of their APCD permit conditions, APCD rules and regulations, performance standards, and the California Health & Safety Code.

Once the permit to operate is issued, on-going tracking is provided of data submittals, source test and continuous emissions monitoring reports, and emissions offsets. The source testing and emissions modeling functions are associated with compliance and permitting. Source testing is the physical measurement of pollutants from emission points; it is used to determine compliance with APCD rules and permit conditions. Modeling analyzes potential air quality impacts of proposed projects using computer programs, which simulate the movement and dispersion of air pollutants, including the preparation of health risk analyses in certain cases. The enforcement function verifies compliance by conducting and documenting site inspections, reviewing records, accessing on-site monitoring data, and monitoring pollution levels. Consistent with state and federal guidance, our goal is to inspect all sources at least once per year, larger sources more often. Enforcement staff also respond to citizen complaints, prepare reports for variances and abatement orders heard before the APCD Hearing Board, manage the APCD's mutual settlement program, and manage the asbestos demolition and renovation compliance program.

### *Air Toxics*

The air toxics function includes the Air Toxics “Hot Spots” (AB 2588) Program, the review of applications to ensure no sources of significant toxic risk are permitted, and tracking and implementing requirements of state and federal air toxic control measures. The “Hot Spots” Program requires businesses to develop and update an emission inventory of toxic air pollutants and some businesses are required to perform a health risk assessment. The Air Toxics staff reviews the submittals, prepares industry-wide inventories for certain small businesses, and, unlike other air districts, provides the service of preparing the required risk assessment, resulting in considerable cost savings to businesses. The state of California develops Air Toxic Control Measures for categories of sources that emit toxic air contaminants, and these measures are implemented locally by the APCD. Title III of the Clean Air Act requires certain sources to install control strategies and equipment pursuant to published Maximum Achievable Control Technology standards.

### **Technology & Environmental Assessment**

The Technology & Environmental Assessment (TEA) Division includes Planning, Rule Development, Community Programs, and the Innovative Technology Group.

### *Planning*

The Planning Section prepares clean air plans that map the path to improved air quality and form the basis for future rule development and permitting work. Clean air plans, required by state and federal laws, generally include an inventory of the county’s pollution sources, the status of the county’s air quality, detailed evaluation of proposed air pollution control measures, and forecasts of future air quality, including economic growth projections and complex computer modeling. The Planning Section is also responsible for establishing and maintaining detailed emission inventories for clean air planning and the invoicing of emission based fees to support APCD programs.

### *Rule Development*

The Rule Development section implements air pollution control measures identified in the Clean Air Plan or applicable regulations adopted by the California Air Resources Board (CARB) to protect human health and the environment of Santa Barbara County. Opportunities for public participation in the rule development process are extensive.

### *Community Programs*

The Community Programs Section has several major functions.

### **Public Outreach and Business Assistance:**

The APCD’s public outreach program includes production of newsletters, brochures, and other educational materials; presentations at business, education, and other community events, and development and maintenance of the APCD web site. Staff manages the Santa Barbara Car Free Program, coordinates and/or contributes to partnership projects (e.g, Green Award, Clean Cities, P2 Week, Bike Week), maintains media relations and serves as the APCD Public Information Officer. Staff also coordinates the APCD Business Assistance Program and Information Line, Pollution Prevention Program, and assists businesses and the public. Business Assistance staff provides Educational Site Visits to permitted sources, monitors and evaluates proposed legislation and supports implementation of new legislative mandates.

### **Land Use:**

Staff ensures that all permits, plans, rules, and programs of the APCD are in compliance with the California Environmental Quality Act. Staff reviews the larger land development and planning policy documents and provides comments and suggested mitigation measures on the air quality analyses in other agencies’ environmental documents and participates in statewide efforts to develop refinements to tools for calculating project impacts and mitigation measure benefits. In addition, staff coordinates with the Santa Barbara County Association of Governments on the development and implementation of transportation control measures and actively participates with SBCAG in regional transportation planning efforts such as *101 in Motion* and numerous committees to evaluate transportation plans, projects, and funding proposals.

### **Air Monitoring:**

Staff in this group are responsible for measuring and reporting air pollution levels throughout the county. This is done through two networks of air quality monitoring stations. The urban network is funded and operated by the APCD and the California Air Resources Board to monitor air quality in urban or populated areas throughout the county. The regional and facility-specific network is funded or operated by certain large sources to monitor background and regional pollutant levels and the air quality in the vicinity of those major facilities. The monitoring staff maintains the air monitoring network, performs quality assurance reviews on data, analyzes air quality levels, and submits required reports to the California Air Resources Board and the federal EPA. If any monitoring station shows pollution levels above a

certain threshold, the Monitoring staff will notify schools, hospitals, convalescent homes, radio and TV stations, and alert people to curb their outdoor activities.

#### *Innovative Technologies Group*

The Innovative Technologies Group promotes the development, demonstration, and implementation of clean fuels and clean energy technologies to reduce air pollution through incentives to local businesses and industry. The group initiates projects through government-industry partnerships and through leveraged funding. APCD's portion of the funding comes primarily from the state Carl Moyer Program and funds from the clean air surcharge on motor vehicle registration fees. Permit fees are not used to fund these programs.

#### ***Impact Measures***

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Act. FY 2005-06</b>	<b>Goal FY 2006-07</b>
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County.	2	3	0	1
Number of days on which the federal one-hour ozone standard is not met somewhere in Santa Barbara County.	0	0	0	0
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County.	2	3	0	1
Ozone forming emissions from industrial sources emitting more than 10 tons per year.	2381	2300 tons	2350	2300 tons
Number of industrial sources posing a significant air toxic risk.	4	2	3	1

#### ***Impact Measures (cont'd)***

<b>Measure</b>	<b>Actual CY 2005</b>	<b>Goal CY 2006</b>	<b>Est. Act. CY 2006</b>	<b>Goal CY 2007</b>
Calendar Year (CY)	100%	100%	100%	100%
percent of permits issued	of 197	of 175	of 195	of 200 (est.)
in which permit holders are required to meet applicable regulations.	applications	applications	applications	applications

#### ***Fiscal Year 2005-06 Significant Accomplishments***

##### **Events and Highlights**

- No exceedances of federal ozone standards.
- Seventh year in a row for attainment of one-hour federal ozone standard.
- No exceedances of one-hour State ozone standard..
- Made progress with EPA, the California Air Resources Board, and other partners to fund the first marine shipping retrofit program.
- Issued grants to reduce 129 tons of air pollution.
- Maintained cooperative working relationship with agricultural community to implement state-mandated permitting of large agricultural sources.
- 1,222 inspections and 693 permitting actions in calendar year 2005.
- Response to 207 air pollution complaints in calendar year 2005.

##### **Air Quality**

In 2005, for the fifth straight year, there was not a single day when the air quality anywhere in our county failed to comply with the federal one-hour ozone standard. While the federal one-hour ozone standard has been replaced by the federal 8-hour standard, we continue to track the one-hour standard for historical perspective. Additionally, there was not a single day when we failed to comply with the federal eight-hour ozone standard or the state one-hour ozone standard – this is the first time that all three standards were not exceeded during a calendar year. Our county is still out of attainment for the state one-hour ozone standard, and the state particulate matter standards. There is also a new state eight-hour standard that has been adopted by the California Air Resources Board (CARB) and is currently under review by the Office of Administrative Law. We did not comply with the new state eight-hour standard on thirteen days during 2005.

### **Marine Shipping**

In order to maintain our hard-won accomplishment of attaining the federal ozone standard and to continue making progress toward the state standard, we have taken the initiative to work toward a reduction in emissions from what is now the number one source of ozone-forming pollution in our region: marine shipping. Ocean-going vessels passing along our coastline emit more oxides of nitrogen than all of the vehicles on our roadways combined. These ships are predominantly internationally flagged vessels, virtually unregulated and are rapidly growing in terms of vessel size and visits to California.

To address this major source of pollution, we continue our work with the CARB Maritime Working Group in developing emission controls by retrofitting an existing container ship. Our partners in this effort include the U.S. EPA, CARB, Port of Los Angeles, Port of Long Beach, the U.S. Maritime Administration, American President Lines and several coastal air districts in California. We have, in conjunction with these partners, secured over \$750,000 of CARB inter-district Carl Moyer funds to support this project.

We continue to quantify ship emissions in Santa Barbara waters through our annual marine shipping inventory which has become a model for others. Additionally, staff has made presentations before various groups such as the Air and Waste Management Association to alert them to the significance of this problem. We have provided comments on the Governor's Goods Movement Plan to emphasize the need to mitigate air pollution from increasing marine vessel traffic in California waters, not only in port areas but also in California coastal communities. We also provided a letter of support for the newly adopted CARB Air Toxic Control Measure that will reduce emissions from marine vessels by requiring them to burn cleaner fuel in their auxiliary engines while in port and within 24 miles of the California coast.

### **Reduction of Toxic Risk**

Since 1991, just three of the original 51 businesses presenting significant risk to the public continue to be considered significant risk facilities, a 94% reduction.

### **Innovative Emission Reductions**

The Innovative Technologies Group (ITG), through its efforts to establish cooperative government-industry partnerships, has continued promoting the application of clean air technologies. During FY 2005-06, ITG activities have resulted in reducing over 129 tons of smog forming and particulate pollutants.

Projects included:

- continuing the Agricultural Water Pump and Boiler re-power programs by replacing 13 water pump engines,
- installing diesel particulate filters on twelve heavy duty on-road vehicles,
- replacing three off-road diesel engines,
- replacing a 1982 model year school bus,
- obtaining additional funding for Clean Air Projects under the Carl Moyer Program and through additional motor vehicle surcharge fees,
- funding the Clean Air Express,
- re-starting an Old Car Buyback Program, and
- tracking the implementation of emission reduction projects funded through Carl Moyer and DMV grants.

### **Regulation of Agriculture**

The passage of Senate Bill 700 by the California Legislature requires certain large agricultural sources of air pollution to obtain permits to operate from local air districts. This requirement stems from Federal Clean Air Act provisions. While the major impact of this bill is felt primarily by air districts with poor air quality, two large farms in Santa Barbara County have been affected thus far. The bill also provides the option for local districts to require permits for smaller farms. We are actively engaged with the Agricultural Air Quality Coalition to involve stakeholders in helping us implement this law and how to better determine the magnitude of emissions from agricultural sources in Santa Barbara County.

### **Stationary Diesel Engine Air Toxic Control Measure**

In 2004, the state of California approved an Air Toxic Control Measure (ATCM) to reduce particle pollution from stationary diesel engines of greater than 50 horsepower. By law, the requirements of this ATCM are to be implemented by local air districts. The ATCM applies to engines that provide prime power and to those that are used for emergency backup power. In FY 2005-2006, APCD staff began implementing the ATCM, including developing informational documents, ongoing interaction and service to those requiring permits, and developing and implementing a streamlined permit system to allow expedited, low-cost permitting. During FY 2005-2006, more than 250 permits were issued for previously exempt standby diesel engines in Santa Barbara County.

## Fiscal Year 2006-07 Operating Budgets by Division

### Administration Division

#### EXPENDITURE PLAN

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 1,074,837	\$ 1,322,922	\$ 1,188,981	\$ 1,150,307
Fiscal and Executive	684,317	752,837	658,962	768,110
Human Resources	177,201	101,683	104,445	137,038
Information Technology	548,667	742,878	518,339	794,006
Operating Total	<u>2,485,022</u>	<u>2,920,320</u>	<u>2,470,727</u>	<u>2,849,461</u>
<i>Other Financing Uses</i>				
Designated Future Uses	-	-	95,788	40,370
Expenditure Plan Total	<u>\$ 2,485,022</u>	<u>\$ 2,920,320</u>	<u>\$ 2,566,515</u>	<u>\$ 2,889,831</u>

#### CHARACTER OF EXPENDITURES

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Regular Salaries	\$ 974,497	\$ 1,058,276	\$ 905,231	\$ 1,058,621
Benefits	213,913	241,472	212,899	268,979
Salaries & Benefits Total	<u>1,188,410</u>	<u>1,299,748</u>	<u>1,118,130</u>	<u>1,327,600</u>
Services & Supplies	1,134,316	1,247,932	1,093,966	1,309,700
Other Charges	104,763	152,640	129,068	137,161
Fixed Assets	34,454	75,000	-	75,000
Principle	17,394	124,090	129,563	-
Interest	5,685	20,910	-	-
Operating Total	<u>\$ 2,485,022</u>	<u>\$ 2,920,320</u>	<u>\$ 2,470,727</u>	<u>\$ 2,849,461</u>

### Division Overview

The Administrative Division expenses are allocated to the District's direct operating activities as an overhead allocation based upon direct billable salaries. The Administration Division includes a Fiscal and Executive section, Human Resources, and an Information Technology section, which have costs associated with specific goals and objectives; and, an Administrative Overhead section, which accumulates expenses that are not attributable to any specific district activity, such as insurance and utilities.

#### Significant Changes (FY 2005-06 Adopted to FY 2006-07 Proposed)

The Adopted FY 2006-07 operating total for the Administration Division will decrease by \$70,859 from the Adopted 2005-06 amount of \$2,920,320 to \$2,849,461. The largest portion of this approximately 2.4% decrease was because we paid off the County of Santa Barbara note payable for furniture in our new building, reducing principle and interest by a budgeted \$145,000.

This \$145,000 decrease is offset by a \$27,852 increase in salaries and benefits. Although we deleted an Accounts Technician Senior, a division reorganization and salary study, COLAs, and an increase in retirement and health insurance costs partially offset the savings. Services and supplies are increasing by \$61,768 because of higher energy costs for utilities and travel, increased cost allocation from the County of Santa Barbara for its services provided, and inflation on janitorial and landscaping contracts.

## **Fiscal and Executive Services**

### **Purpose Statement**

*Fiscal and Executive Services provide executive, clerical, fiscal, and facilities support to all APCD staff and fulfill the financial reporting needs of the public and the regulated community.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Implemented the accounting changes for the establishment of the District's reserves and designations.
- Prepared the District's second Comprehensive Annual Financial Report, enhancing the level of financial reporting to the public.
- Implemented Safety Committees for APCD and Casa Nueva Building tenants.
- Resolved courtyard drainage issues, installed Casa Nueva Building signs for tenants and added visitor parking.
- Established a Policy and Procedure for Annual Budgeting and Adjustment of District Fees Based on California CPI.

### **Fiscal Year 2006-07 Goals and Objectives**

1. Analyze the first year of Special District Risk Management Authority (SDRMA) Workers' Compensation Insurance program and compare to State Fund program for cost savings and services improvement.
2. Update the District's internal budget software by implementing more user friendly features.
3. Continue to improve and update the Fiscal intranet web pages.
4. Submit and track State and Federal Grants. Ensure the District meets Federal MOE requirements for expenditures.
5. Continue improvement of accounting staff knowledge of quality control for reports and software.
6. Improve the Timecard and Payroll programs to meet District, State, and Federal requirements, including adding electronic signatures, vehicle trip tracking, and other enhancements.
7. Continue coordination of Casa Nueva building maintenance requests with co-tenants and resolution of remaining construction defects.

### **Recurring Performance Measures**

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Act. FY 2005-06</b>	<b>Goal FY 2006-07</b>
<b>Billing &amp; Collections</b>				
Invoices billed	2,210	2,250	2,350	2,250
Collection follow up:				
30 Days	301	350	260	350
60 Days	73	75	60	75
90 Days	3	2	25	2
<b>Revenue/Purchasing/Travel</b>				
Checks received and deposited	1,963	1,700	1,750	1,700
Purchase Requisitions	410	390	360	390
Training & Travel Requests	123	110	115	110
<b>Accounts Payable</b>				
Accounts Payable Invoices received and paid	1,816	1,800	1,700	1,800
Number of discounts taken	26	30	30	30
Amount of discounts taken	\$846	\$1,000	\$883	\$1,000
Petty Cash Requests	118	100	90	100
<b>Payroll</b>				
Payroll changes, in addition to normal payroll processing	117	100	140	100

## **Human Resources**

### **Purpose Statement**

*Human Resources is responsible for recruitment and selection of employees, labor relations, benefits administration, classification and compensation, collaborative bargaining, workers' compensation, training, and compliance oversight for state and federal employment law requirements. These human resource, benefit and labor relations services ensure organizational equity to meet the changing needs of the District and its staff.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Developed and modified human resource related policies and procedures to ensure compliance with both State and Federal requirements.
- Participated in the development and implementation of new procedure for benefits enrollment.
- Worked with Safety Officer to develop and implement a comprehensive safety training program.
- Continue to provide equitable Human Resources services to employees assigned to the Santa Maria office.
- Reviewed and updated 4 class specifications to allow more flexibility in the assignment of staff.
- Conducted three salary studies in conjunction with MOU requirements and division reorganization.
- Completed a Reduction in Force of one full time permanent position.
- Negotiated a multi-year contract with two employee groups.

### **Fiscal Year 2006-07 Goals and Objectives**

1. Organize, direct, control, and review the day-to-day operations of the APCD's personnel program.
2. Analyze and make recommendations to APCD management regarding personnel policies and practices.
3. Participate in collaborative discussions with employee organizations.
4. Meet with employees and employee organizations to discuss and resolve grievances and problems.

5. Review management and employee requests for classification and pay changes, initiate studies, and make recommendations.
6. Plan and conduct recruitments and develop job related examinations.
7. Coordinate training and development programs for staff.
8. Administer employee benefit plans.
9. Review proposed legislation and new regulations and make appropriate recommendations for compliance.
10. Continue to provide a presence and services to employees permanently assigned to the Santa Maria office.

### **Recurring Performance Measures**

<u>Measure</u>	<u>Actual FY 2004-05</u>	<u>Goal FY 2005-06</u>	<u>Est. Actual FY 2005-06</u>	<u>Goal FY 2006-07</u>
Performance Evaluations Completed on Time	79%	90%	93%	90%



## **Information Technology Support**

### **Purpose Statement**

*The Information Technology Support Section is responsible for the management, development, operation, training, and maintenance of information systems at the APCD. These systems include a network of computers providing engineering and office automation, an integrated database system, and a data acquisition system to manage real-time air monitoring data from monitoring stations operated by the APCD and industry-run monitoring stations, as well as emission data from large facilities.*

*Two programs make up Information Systems: the Data Acquisition System (DAS) and the Local Area Network (LAN.)*

### **Fiscal Year 2005-06 Significant Accomplishments**

#### **Automated Data Acquisition (DAS) Program**

- The Information Systems staff provided reliable operation of the Data Acquisition System in support of program goals.
- The DAS system uptime exceeded 97%, Backups 100%, Data Acquisition 80+%.
- Wireless Mobile Broadband data service was installed at two air monitoring sites where such service had not been available, this being done in order to facilitate greater remote management capabilities helping to reduce travel to those sites.
- Replacement software applications written to replace or augment out dated programs.
- Oracle to MS SQL Server transition project started.
- Held maintenance costs stable.

#### **Local Area Network (LAN)**

- The Information Systems section provided a highly reliable computing system for the APCD in support of the District's business.
- Hardware and software systems were upgraded or replaced as necessary.
- Web sites were supported as the APCD's World Wide Web sites were maintained and enhanced. Replacement Servers installed.
- Oracle 10g / MS SQL Server 2005 transition begun.
- Primary servers upgraded to Windows 2003 R2.
- Secure telecommuting functionality maintained.
- Workstation security maintained.
- Ongoing support and enhancements for the payroll, human resources software, accounting, Integrated Database System, and the telecommuting program were provided.
- Implemented new software applications in .NET (for line of business application needs.)
- IDS application migration to PowerBuilder 10 updated.
- Online interactive training maintained.
- Continued to provide the IT needs of Santa Barbara County Association of Governments staff.
- New web applications written for APCD.

## **Fiscal Year 2006-07 Goals and Objectives**

### **Automated Data Acquisition (DAS) Program**

1. UP Time 97% / Data Acquisition 80+%.
2. Backups 100% reliable.
3. Hold the line on maintenance costs on the DAS.
4. .NET development advanced training.
5. .NET prototype applications developed for automation.
6. Continue to enhance remote diagnostics and reduce telecommunication and travel costs.
7. Migrate to Oracle 10g or MS SQL Server.
8. Replace aging hardware as needed.
9. Update the backup and disk storage sub-systems.
10. Provide more flexible software reporting tools.
11. Facilitate greater ease of use via web technology.
12. Select, procure and implement replacement DAS system.

### **Local Area Network (LAN)**

1. Backups. (Goal = 100% reliable.)
2. Reliably operate the LAN/WAN with minimal down time including hardware and software maintenance, backups and telecommunications. (Goal = 97% uptime.)
3. Install file server in Santa Maria office.
4. Continue Public Web site maintenance.
5. Oracle 10g – SQL Server migration.

6. Conduct Windows and Office classes on an as needed basis, and as time provides.
7. Software applications developed for field inspections for efficiency and accuracy.
8. Continue to enhance network security.
9. Enhanced LAN Documentation.
10. Telephone system maintenance.
11. Administer, Document and Maintain existing databases.
12. IDS/PSA modules and reports updates.
13. Upgrade of the APCD's Intranet Servers.
14. Developer staff trained in Microsoft .NET Developer tools continued.
15. PSA database (SQL Server) and application development.
16. Fiscal UA Accounting package upgrade and TimeCard application enhancements.
17. Permit Data Entry module – corrections and enhancements.
18. Telecommuting Program – enhance / upgrade.
19. Complete Windows Server 2003 upgrades.

### **Recurring Performance Measures**

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Actual FY 2005-06</b>	<b>Goal FY 2006-07</b>
LAN uptime	97%	99%	97%	97%
DAS uptime	97%	99%	97%	97%
Employees attending computer training	100%	100%	100%	100%

## Engineering & Compliance Division

### EXPENDITURE PLAN

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 330,529	\$ 375,123	\$ 302,043	\$ 355,919
Permitting, Compliance, and Enforcement	1,887,595	1,776,967	1,807,136	1,871,190
Air Toxics	61,338	134,531	59,398	100,958
Operating Total	<u>2,279,462</u>	<u>2,286,621</u>	<u>2,168,577</u>	<u>2,328,067</u>
<i>Other Financing Uses</i>				
Designated Future Uses		120,000	120,000	130,968
Expenditure Plan Total	<u>\$ 2,279,462</u>	<u>\$ 2,406,621</u>	<u>\$ 2,288,577</u>	<u>\$ 2,459,035</u>

### CHARACTER OF EXPENDITURES

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,734,904	\$ 1,795,014	\$ 1,653,784	\$ 1,723,964
Benefits	380,832	377,467	417,006	401,739
Salaries & Benefits Total	<u>2,115,736</u>	<u>2,172,481</u>	<u>2,070,790</u>	<u>2,125,703</u>
Services & Supplies	142,910	85,060	54,821	170,964
Other Charges	20,816	14,580	25,966	19,400
Fixed Assets	-	14,500	17,000	12,000
Operating Total	<u>\$ 2,279,462</u>	<u>\$ 2,286,621</u>	<u>\$ 2,168,577</u>	<u>\$ 2,328,067</u>

## Division Overview

The Engineering & Compliance Division includes Permitting, Compliance & Enforcement, Source Testing, and Air Toxics programs, and have costs associated with specific goals and objectives. The Division also includes an Administrative Overhead function that accumulates expenses not attributable to any specific division activity, such as management and supervision of staff, facilitating staff development and training opportunities, budget management and tracking, goal and policy implementation.

### Significant Changes (FY 2005-06 Adopted to FY 2006-07 Proposed)

The Adopted FY 2006-07 operating total for the Engineering & Compliance Division will increase by \$41,446 from the Adopted 2005-06 Plan of \$2,286,621 to \$2,328,067. The largest portion of this approximately 1.8% increase is attributed to the addition of contractor services to help with the first year of a \$400,000, two-year, contract with the California Integrated Waste Management Board (IWMB). The full amount of the increase from the contract activities is offset by the unfunding (0.5 FTE) of an Air Quality Engineer III, and the retirement of the engineer.

The primary impact of the IWMB contract is found in the increase in services & supplies by \$85,904 and the shift of costs of \$94,223 to Permitting, Compliance, and Enforcement sections.

Salaries and benefits decrease by \$46,778 due to the unfunding of half of an Air Quality Engineer, however, this is a net amount offset by COLAs, and an increase in retirement and health insurance costs.

## **Permitting, Compliance, and Enforcement**

### **Purpose Statement**

*We issue technically rigorous and cost-effective permits to new and existing stationary sources to regulate the amount of air pollution they emit in Santa Barbara County. We strive to build into our analyses the ideals of pollution prevention and reduction. We equitably enforce all rules and regulations to ensure air pollution control requirements are being met, to motivate those we regulate to comply with air pollution laws, to protect human health and the environment, and to promote regulatory equity in the marketplace.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- The APCD conducted 693 permitting actions during calendar year 2005 and improved its permit processing times.
- APCD staff began implementing the stationary diesel engine Air Toxic Control Measure and issued more than 250 permits to previously exempt standby engines that must comply with the law.
- Issued 14 Part 70 federal operating permit renewals.
- Numerous application forms and processing guidance documents were improved for clarity and/or efficiency, and made available through the APCD website.
- During calendar year 2005, inspectors performed 1,222 inspections and responded to and documented 207 air pollution complaints.
- Enforcement staff worked with the District Attorney's Office in support of a lawsuit filed against an oil and gas producer for numerous violations of APCD rules and the Health and Safety Code. Violation settlements resulted in the collection of over \$200,000 in fines and penalties against this generator.
- APCD staff worked with the agricultural community and other air districts to implement the regulatory requirements for agricultural sources. Processing of a Title V permit application for one large agricultural operation was started, and a determination was made that a local permit application is required for one other agricultural source. An assessment was completed of confined animal facility (CAF) operations in the County.
- APCD staff continued to work with US Forest Service and County Fire representatives to minimize the air quality impacts of large prescribed burns.

### **Fiscal Year 2006-07 Goals and Objectives**

1. Process and issue permits meeting all applicable timelines. Permit processing includes: application completeness review, meeting with applicants, written correspondence, permit drafting, engineering evaluation, site visits, public review (when applicable) and issuance. Implement a permitting process for stationary diesel engines that were previously exempt from permit.
2. Provide engineering oversight and ensure ongoing compliance with APCD permits and rules. Track and review compliance data and reports.
3. Provide project management for permits and projects, and engineering support to other APCD programs.
4. Oversee administrative tracking of permits. Report all Best Available Control Technologies (BACT) and offsets actions to ARB, as required by state law.
5. Process applications of emission reduction certificates and maintain the source register database; track countywide net emission increases and periodically report the results to the California Air Resources Board.
6. Administer the agency's source-testing program; review source test plans and reports, and schedule and observe source tests.
7. Screen permit applications to ensure that permits are not issued for projects which may present unacceptable toxic health risks to the community. Design and implement a toxics new source review process.
8. Maintain a rigorous inspection and enforcement program, including mutual settlement of violations and assessment of economic benefits of non-compliance, when warranted. Collect and report inspection statistics to ARB and EPA.
9. Represent the agency in actions before the Hearing Board, and assist regulated facilities with the Hearing Board process.
10. Update and improve permit application forms, permit guidance documents and permitting and enforcement policies, and make available on the APCD's Web page.

### Fiscal Year 2006-07 Goals and Objectives (Cont'd)

11. Continue the automation of small-source permits, and incorporation of all devices into IDS.
12. Continue outreach on SB700 requirements with the agricultural community.

### Recurring Performance Measures

Measure	Actual FY 2004-05	Goal FY 2005-06	Est. Actual FY 2005-06	Goal FY 2006-07
Permits processed				
- within 15 days after complete application (gas stations and other selected sources)	99%	100%	97%	90%
- within 90 days for medium sized sources	90%	100%	90%	90%
Scheduled inspections actually conducted	94% 728/774	80% 863/1079	87% 670/778	80% 863/1079
High priority inspections conducted	95% 616/646	100% 650/650	95% 464/488	100% 650/650
Citizen Complaints about air pollution responded to	253	250	200	250
- within 3 hours	90%	90%	90%	90%
- within 24 hours	97%	95%	95%	95%

### Air Toxics

#### Purpose Statement

*We strive to protect the public from exposure to toxic air contaminants and inform and educate the public about emissions to which they may be exposed.*

#### Fiscal Year 2005-06 Significant Accomplishments

- In calendar year 2005, progress was made with Significant Risk Sources, with one source reducing its Acute Non-cancer risk to less than significant in Goleta, and another reducing its Chronic Non-cancer risk in Carpinteria. APCD staff continued to work with the sources to revise risk information and update emissions inventories to accurately reflect the emissions from the facilities and ensure risk reduction plans are enacted timely.
- APCD staff continued to provide a leadership role in the use of the recently-released Hot Spots Analysis and Reporting Program (HARP), a risk modeling tool, and gained hands-on experience in applying the model to risk-producing sources in the county.
- A statewide Airborne Toxic Control Measure to reduce particulate emissions from stationary diesel engines was approved in 2004 and APCD staff actively worked to ensure smooth implementation of the ATCM's requirements, which applies to numerous operators within the county.
- To improve dissemination of information about the Significant Risk facilities in the County, the staff continued to maintain and update its toxics information on the APCD website, which includes facility information, risk isopleths and links to information sources on the pollutants that drive each facility's risk.

#### Fiscal Year 2006-07 Goals and Objectives

1. Screen applications to ensure that permits are not issued for projects which may present unacceptable toxic health risks to the community.
2. Oversee implementation of risk reduction plans for significant risk facilities and confirm that necessary reductions have occurred.
3. Continue to address emerging health risk and permitting issues associated with diesel particulate exhaust, including implementation of new Airborne Toxic Control Measure requirements for stationary diesel engines.



## Technology & Environmental Assessment Division

### EXPENDITURE PLAN

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 181,126	\$ 187,895	\$ 176,643	\$ 192,730
Air Quality Planning	285,467	302,076	284,152	333,648
Rule Development	224,641	194,401	178,244	204,615
Community Programs	339,167	374,651	340,257	369,168
Land Use	136,010	156,839	145,525	165,230
Air Monitoring	551,694	557,696	544,464	625,303
Innovative Technologies	391,166	1,459,525	1,150,777	2,424,169
Operating Total	2,109,271	3,233,083	2,820,062	4,314,863
<i>Other Financing Uses</i>				
Designated Future Uses		14,096	634,511	26,620
Expenditure Plan Total	<u>\$ 2,109,271</u>	<u>\$ 3,247,179</u>	<u>\$ 3,454,573</u>	<u>\$ 4,341,483</u>

### CHARACTER OF EXPENDITURES

	Actual FY 2004-05	Adopted FY 2005-06	Est. Act. FY 2005-06	Proposed FY 2006-07
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,198,597	\$ 1,246,303	\$ 1,199,579	\$ 1,285,454
Benefits	263,106	262,800	254,939	293,073
Salaries & Benefits Total	1,461,703	1,509,103	1,454,518	1,578,527
Services & Supplies	422,215	1,504,680	1,149,855	2,466,230
Other Charges	136,483	159,300	155,689	166,106
Fixed Assets	88,870	60,000	60,000	104,000
Operating Total	<u>\$ 2,109,271</u>	<u>\$ 3,233,083</u>	<u>\$ 2,820,062</u>	<u>\$ 4,314,863</u>

## Division Overview

The Technology and Environmental Assessment Division includes the following program groups which have costs associated with specific goals and objectives: Air Quality Planning, Community Programs, Land Use, Air Monitoring, Innovative Technologies Group, and Rule Development. The Division also includes an Administrative Overhead function that accumulates expenses not attributable to any specific division activity, such as management and supervision of staff, facilitating staff development and training opportunities, budget management and tracking, goal and policy implementation.

### Significant Changes (FY 2005-06 Adopted to FY 2006-07 Proposed)

The FY 2006-07 operating total for the Technology & Environmental Assessment Division will increase by \$ 1,081,780 from the Adopted 2005-06 amount of \$3,233,083 to \$4,314,863. The largest portion of this approximately 33.5% increase is for programs supported by revenue generated by the Carl Moyer Memorial Fund and the Guadalupe Oil Field Air Quality Mitigation Program.

COLAs, step increases, health and retirement cost increases make up the total increase of \$69,424 under salaries and benefits. Fixed assets increase \$44,000 for the replacement of an air monitoring shelter at VAFB and a van. Air quality instrumentation replacement purchases are stable at \$60,000.



## **Air Quality Planning**

### **Purpose Statement**

*We develop, implement, and track Clean Air Plans that comply with state and federal air quality planning mandates in order to protect the people and the environment of Santa Barbara County. We integrate the actions of the U.S. Environmental Protection Agency, the California Air Resources Board, and the Santa Barbara County Association of Governments with those of the APCD to facilitate a coordinated and efficient effort to clean the air. We promote local dialogue and consensus by meeting with our Community Advisory Council during the development of clean air plans in order to address local concerns of business, industry, environmental groups, and the public. We prepare emission inventory data that are required for air quality attainment planning and for the invoicing of emission-based fees that allow the APCD to continue programs that achieve clean air goals.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Updated Point and Area source emissions for 2005 and submitted to the Air Resources Board.
- Issued all applicable emission-based fees for FY 2005/2006 including OCS sources.
- Provided revenue projections for FY 2006/2007 and FY 2007/2008.
- Developed 2004 marine shipping emission inventory.
- Continued development and maintenance of the air toxics data base.
- Fulfilled all public data requests for planning or emission inventory information.

### **Fiscal Year 2006-07 Goals and Objectives**

1. Develop and obtain Board of Directors approval of the 2007 Clean Air Plan to comply with federal and state planning requirements.
2. Submit information to EPA as required by EPA Section 105 Grant.
3. Prepare, distribute, collect, and analyze emission questionnaires and statements and continue to implement web-based applications.
4. Compile, mail out, and respond to inquiries on annual emission, AQAP, and air toxic program fee invoices.
5. Continue efforts to integrate toxic pollutants into the emissions inventory.

6. Monitor EPA guidance on new standards and determine appropriate actions to comply with all planning requirements.
7. Monitor ARB guidance on the state ozone standard and determine appropriate actions to comply with all planning requirements.
8. Continue efforts to quantify the emissions from Marine Shipping.
9. Fulfill all public data requests for planning or emission inventory information.
10. Begin efforts to compile emission inventory data for global climate change program.

### **Recurring Performance Measures**

	Actual	Goal	Est. Act.	Goal
<u>Measure</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>
Update major industrial Facility process rates and submit to ARB.	100%	100%	100%	100%

## **Rule Development**

### **Purpose Statement**

*In order to implement air pollution control measures identified in the Clean Air Plan and to protect human health and the environment of Santa Barbara County, we develop new and modified rules and regulations and prepare them for adoption by the APCD Board.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Worked on revisions to Rule 333 (Internal Combustion Engines) to address EPA-identified deficiencies and make the rule consistent with statewide Reasonably Available Control Technology/Best Available Retrofit Control Technology (RACT/BARCT) guidance from Air Resources Board (ARB).
- Began work on revisions to Rule 321 (Solvent Degreasers).

### **Fiscal Year 2006-07 Goals and Objectives**

1. Develop and maintain a rule development schedule. Modify priorities as necessary to comply with federal and state requirements, public input, and to implement improvements in technical rigor.
2. Develop and adopt new and revised rules as required by the Clean Air Plan. These rules include, but are not limited to, Rule 333 (Internal Combustion Engines) and Rule 321 (Solvent Degreasers).
3. Develop and adopt rules as required by new state and federal mandates.
4. Develop and adopt rules to implement state air toxic control measures, federal New Source Performance Standards, National Emission Standards for Hazardous Air Pollutants, and federal Maximum Achievable Control Technology standards.
5. Present all rules to the APCD Community Advisory Council for their recommendation to the Board.
6. In order to promote statewide consistency in rule development, participate on the California Air Pollution Control Officers Association (CAPCOA) Rule Development subcommittee
7. Submit rule development information for access on the APCD home page on the World Wide Web.

## **Community Programs**

### **Purpose Statement**

*We provide the community and permitted businesses with assistance and information about air pollution and the APCD's programs, rules, and services through our community outreach and business assistance programs. We encourage ways for the entire community to work together for clean air in Santa Barbara County.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Published four issues of newsletters, *On The Air* and *Business Focus*; and published *2005 Moving Forward* publication.
- Participated in 2005 "Green Award" program and 2006 Earth Day and Clean Air Month events and initiatives.
- Developed 2006 promotional campaigns for the Santa Barbara Car Free project with Amtrak and the Santa Barbara Conference and Visitors Bureau and Film Commission.
- Operated Business Assistance Program and Business Assistance Line to help businesses comply with APCD requirements, including assisting sources in annual report record keeping requirements and facilitating pollution prevention opportunities for businesses.
- Reviewed public notices, continued to enhance the APCD website, and provided webmaster support to all staff.
- Implemented movie theater advertising for the *Don't Top Off* campaign.
- Chaired the CAPCOA Public Outreach committee, participated in Tri-County Pollution Prevention committee, the Safe Routes to School project, and the Million Solar Roofs Initiative.
- Provided outreach support and developed written materials, website, and workshop presentations for the SB 700 coordination effort with the agricultural community.

## Fiscal Year 2006-07 Goals and Objectives

1. Publish four issues of *On The Air* and *Business Focus* newsletters.
2. Participate on multi-agency, local and national, pollution prevention committees to implement pollution prevention activities. Participate in the 2006 Green Awards Program, recognizing environmental efforts in the private sector.
3. Administer the Business Assistance Program including managing the Business Assistance Line, providing information and direction to businesses, compliance and permit assistance, educational site visits, and pollution prevention and incentive information.
4. Continue research and implementation of pollution prevention and energy conservation measures.
5. Research, develop, and implement new education and outreach projects to increase the public's participation in pollution reducing activities.
6. Coordinate media outreach efforts for all APCD programs.
7. Schedule and provide speakers at schools and other events and in response to community requests.
8. Maintain and improve APCD's Internet World Wide Web site.
9. Promote clean air goals through participation in events and initiatives around Earth Day and Clean Air Month.
10. Participate in CAPCOA Public Outreach Committee to promote statewide consistency in communicating air quality information, to share communication products, and to develop and implement joint outreach initiatives.
11. Participate in State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials (STAPPA/ALAPCO) Public Outreach committee to maximize input on federal air quality communication programs, and to benefit from national communication initiatives.
12. Promote clean-air transportation choices, through implementation of the Santa Barbara Car Free project and joint initiatives with Traffic Solutions and others, and participation in community events and projects (e.g., Earth Day, Clean Air Month, Safe Routes to Schools).

13. Develop and implement education programs for students, both via classroom visits and development of expanded student pages on our website.
14. Continue participation in the Agriculture Coalition to support APCD implementation of SB700.
15. Develop and expand programs to educate the public about global climate change.

## Recurring Performance Measures

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Act. FY 2005-06</b>	<b>Goal FY 2006-07</b>
Respond to business assistance inquiries within one day - Goal is 100%.	100%	99%	100%	99%
Publish "On the Air" newsletter.	4	4	4	4

## **Land Use**

### **Purpose Statement**

*We review major environmental and planning documents to ensure that air quality impacts of land development projects are correctly assessed and all feasible measures to reduce air pollution from these projects are considered. We review all APCD activities such as Clean Air Plans, rules and regulations, and permits to ensure that our activities do not result in adverse impacts to the environment. We participate in the federal, state, and local transportation planning process and review transportation projects to ensure that transportation policies and projects do not weaken air quality improvements.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Prepared California Environmental Quality Act (CEQA) documentation for all rules and permits where the APCD was the lead agency and assisted other agencies in the preparation of air quality analyses for CEQA documents for oil and gas related projects.
- As a responsible agency, reviewed environmental documentation for major projects, and as a concerned agency, reviewed documents from agencies such as Caltrans and cities.
- Participated with other air districts to revise and improve the Urban Emission Model (URBEMIS) to enhance analysis capabilities for mitigation measures.
- Participated in the Subdivision/Development Review Committees of the County and Goleta, and SBCAG's *101 in Motion* Committees, Technical Transportation Advisory Committee, Technical Planning Advisory Committee, and the South Coast Sub-regional Planning Committee.

### **Fiscal Year 2006-07 Goals and Objectives**

1. Implement CEQA on APCD rules, APCD permits, and plans.
2. Carry out responsible agency review requirements for major development projects in the county.
3. Continue to discuss a process with local planning agencies to best address land use, transportation, air quality issues in the Clean Air Plan.
4. Work with other districts to improve the tools to assess Indirect Source emissions and mitigation measures.
5. Evaluate state and local environmental justice guiding principles.
6. Continue to provide training to planners and consultants on methodology and resources available for evaluating air quality impacts from development projects.
7. Track and evaluate motor vehicle Inspection and Maintenance programs and reports.
8. Participate on CAPCOA Planning Managers subcommittee to develop statewide resolutions to dealing with construction related health risks.

### **Recurring Performance Measures**

<u>Measure</u>	<u>Actual FY 2004-05</u>	<u>Goal FY 2005-06</u>	<u>Est. Act. FY 2005-06</u>	<u>Goal FY 2006-07</u>
Complete CEQA review within 30 days for all initial studies and minor projects.	99%	100%	99%	100%

## **Air Monitoring**

### **Purpose Statement**

*We operate an ambient air monitoring network throughout Santa Barbara County to determine the relationship between our air quality and the Federal and California air quality standards by comprehensively and accurately documenting the urban, regional, and source specific air quality impacts. We gather information to allow for sound decision making by policy-makers, the general public, and the APCD in our combined efforts to protect public health.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Operated or provided oversight for the collection of high quality ambient air monitoring data from 17 stations throughout the county.
- Published the Annual Air Quality Report on the APCD's web page.
- Continued implementing the equipment and parts replacement schedule.
- Provided technical support to the EPA, California Air Resources Board (ARB), and APCD project managers.
- Received ARB Award of Excellence in Air Quality Monitoring.

### **Fiscal Year 2006-07 Goals and Objectives**

1. On-going operation of the APCD's State and Local Air Monitoring Stations (SLAMS) network and selected Prevention of Significant Deterioration (PSD) monitoring stations, and oversight of the remaining PSD monitoring network in accordance with federal and state requirements. Continue to review cost-effective advances in monitoring technology and daily monitoring procedures for incorporation into the monitoring program to increase program efficiencies.
2. Provide technical support to the California Air Resources Board in their operation of ambient air quality monitoring stations.
3. Publish the Annual Air Quality Report on the APCD's web page. Continue to update and produce new charts and graphs to provide new and historical air quality data on the internet.

4. Respond to ambient air quality data requests from the general public, outside agencies, and APCD staff. Continue daily Air Quality Index reporting to area media agencies and the APCD website.
5. Provide technical support to APCD project managers for major source continuous emissions monitoring programs.
6. Provide data to EPA's AirNow program to provide real-time ozone mapping on the internet.
7. Pursue opportunities to educate (e.g., via conference papers or presentations) other air monitoring professionals about the benefits of web and satellite communications for air monitoring data retrieval.

### **Recurring Performance Measures**

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Act. FY 2005-06</b>	<b>Goal FY 2006-07</b>
Pass State performance audits.	100%	98%	100%	98%
Obtain valid data for air quality/meteorological measurements.	80% / 90%	80% / 90%	80% / 90%	80% / 90%

## **Innovative Technologies Group**

### **Purpose Statement**

*We demonstrate innovative, voluntary ways of reducing air pollution in Santa Barbara County in order to further the APCD's mission to protect the local environment and public health. We foster government and industry cooperation and create local business opportunities in clean air technologies by providing incentives to aid in the implementation of low-emissions technologies. We identify alternatives to the traditional regulatory approach that provide increased flexibility to local businesses in reducing pollution.*

### **Fiscal Year 2005-06 Significant Accomplishments**

- Secured a Carl Moyer multi-jurisdictional grant funding for the retrofit of a large container ship that transits offshore Santa Barbara County.
- Funded the retrofit of twelve on-road heavy duty diesel vehicles with diesel particulate traps.
- Funded the retrofit of two diesel powered front-end loaders and one on-road exploratory oil drilling rig.
- Funded the purchase of a new school bus with a cleaner burning diesel engine.
- Funded the replacement of thirteen agricultural water pump diesel engines.
- Continued implementation of the Carl Moyer Program, the agricultural water pump engine program, the marine re-power program, the water-based cleaner program and the on- and off-road heavy-duty diesel re-power program.
- Obtained additional funding for emission reduction programs under the Carl Moyer Program and under the DMV motor vehicle surcharge fee provided for by AB 923.
- Evaluated and provided grant funding for the Clean Air Express bus project.
- Re-started the Old Car Buyback Program.
- Developed a comprehensive grant funding document ("Call for Projects").

### **Fiscal Year 2006-07 Goals and Objectives**

1. Evaluate grant applications submitted in response to APCD's "Call for Projects" and issue grant funding according to APCD Board, Carl Moyer Program and AB923 criteria.
2. Continue management of existing programs, e.g., the marine repower program, agricultural water pump engine program, state Carl Moyer Program, on- and off-road heavy duty diesel re-power program and the Lower Emissions School Bus Program.
3. Administer and implement projects funded by AB 923 funds, Carl Moyer Program funds, and motor vehicle registration fees to reduce emissions from diesel engines (e.g., Agriculture Assistance Program, School Bus Replacement and Retrofit programs, etc.) and from an Old Car Buyback Program.
4. Continue efforts to build partnerships to reduce marine shipping emissions.
5. Continue efforts to "clean the fleet" by working with local fleet vehicle operators, transit and school districts to re-power, retrofit or replace diesel engines.
6. Continue to work toward a resolution of the natural gas specification issue.
7. Identify and pursue partnerships to provide economic benefits to local industries through the demonstration of innovative technologies to reduce air pollution
8. Administer Guadalupe Oil Field Air Quality Mitigation Program funds to reduce emissions from existing diesel engines in the project area.

### **Recurring Performance Measures**

<b>Measure</b>	<b>Actual FY 2004-05</b>	<b>Goal FY 2005-06</b>	<b>Est. Act. FY 2005-06</b>	<b>Goal FY 2006-07</b>
NOx and ROC reductions from grant funded ITG projects (in tons).	106	100	129	100

[illegible]

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