apcd air pollution control district
SANTA BARBARA COUNTY

Agenda Item: E-4
Agenda Date: June 17, 2021
Agenda Placement: Admin.
Estimated Time: N/A
Continued Item: Yes

Board Agenda Item

TO: Air Pollution Control District Board

FROM: Aeron Arlin Genet, Air Pollution Control Officer

CONTACT: Kristina Aguilar, CPA, Administrative Division Manager, (805) 961-8813

SUBJECT: Adoption of the Fiscal Year (FY) 2021-22 Budget

RECOMMENDATION:

Consider the Fiscal Year 2021-22 Budget as Follows:

1. Hold a public hearing to consider and adopt the budget for Fiscal Year 2021-22, as presented in the *Fiscal Year 2021-22 Proposed Budget* document (Attachment A); and

2. Adopt the following:

    a. Budget Resolution (Attachment B) approving the Fiscal Year 2021-22 District Budget;

    b. Salary Resolution (Attachment C) amending the Classification and Salary Plan to adjust the salary for all staff based on the collective bargaining agreements and the Management Personnel Benefits Resolution that are scheduled to be approved by your Board on June 17, 2021.

DISCUSSION:

We recommend that your Board, as part of holding a public hearing, adopt the attached Budget Resolution and Salary Resolution for Fiscal Year 2021-22.

ATTACHMENTS:

Attachment A - Proposed Budget for Fiscal Year 2021-22
On May 20, 2021, your Board held the first of two required public hearings on the District's budget for Fiscal Year 2021-22. The purpose of that hearing was to solicit additional public comment and receive direction from your Board. Prior to that hearing, staff held a public workshop on April 20, 2021. There have been three changes to the proposed budget that was presented in May. Those changes are as follows:

1. Include additional Carl Moyer grant fund revenue of $102,110, for the District's allocation of Year 23 State Reserves. As with all the District's pass-through grants, a portion will be used for administrative costs (12.5% or $12,764) and the remainder will be used as incentives/pass-through to grantees ($89,346).
2. The District budgeted to purchase a building in northern Santa Barbara County in FY 2020-21 with the use of fund balance. However, due to the timing of the purchase a portion of these funds need to be rolled into the FY 2021-22 budget. A purchase agreement was signed May 26, 2021, opening escrow on that day, at which time a good faith deposit of $15,000 was paid. If the Board elects to move forward with this transaction after the 45-day due diligence period, escrow will close after 120 days. Therefore, the funds to purchase the building will be dispersed at close of escrow (i.e., September 2021), which falls within the FY 2021-22 budget period. The remainder of the amount due for this acquisition is $785,000 and will be paid with the fund balance that was identified in the previous year's budget. The original amount budgeted in FY 2020-21 was $1,500,000. The District will only need to roll over $1,285,000 of that amount to cover the building purchase and improvements mentioned below, while the other $200,000 will remain in the District's reserves.
3. The District is including $500,000 of fixed asset expenditures to the FY 2021-22 budget for building improvements for the building listed in #2 above. The anticipated improvements will bring the building up to the District's normal operating specifications.

The total budget from the original proposal in May was $13,125,220. When incorporating the changes listed above the new total proposed budget for June is $14,512,330. You may adopt this budget as presented in the *Fiscal Year 2021-22 Proposed Budget* document, or as modified by your Board.

Attachment B – Budget Resolution

The attached budget resolution formalizes the adoption of the Fiscal Year 2021-22 budget, incorporating by reference the budget documents presented, hearing proceedings, and decisions by the Board in making any final budget adjustments. It also authorizes the Air Pollution Control Officer and Auditor-Controller to make adjustments to the adopted budget during the fiscal year for ministerial items, such as items required by financial reporting pronouncements and administrative efficiencies.

Attachment C – Salary Resolution

The attached salary resolution amends the original Salary Resolution No. 97-05, as amended. This is an incremental process as personnel actions are brought before your Board. This resolution recognizes the Job Class Table on page 16 of the *Fiscal Year 2021-22 Proposed Budget* document (Attachment A) as superseding all previous modifications to Section 4 of the original Salary Resolution No. 97-05. The amendment to the Job Class Table provides for a 2.5% cost of living adjustment that was negotiated during the collective bargaining process and approved by your Board June 18, 2020. This adjustment also applies to the District's management and unrepresented-confidential job classifications.

ATTACHMENT A

Fiscal Year 2021-22
Proposed Budget

June 17, 2021

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110

Proposed Budget

Fiscal Year 2021-2022

Aeron Arlin Genet, Air Pollution Control Officer

805.961.8800 260 N. San Antonio Rd., Ste. A Santa Barbara, CA 93110 ourair.org @OurAirSBC

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SANTA BARBARA COUNTY AIR POLLUTION CONTROL DISTRICT BOARD OF DIRECTORS

Supervisor Das Williams
First District
Santa Barbara County Board of Supervisors

Supervisor Gregg Hart
Second District
Santa Barbara County Board of Supervisors

Supervisor Joan Hartmann, Vice-Chair
Third District
Santa Barbara County Board of Supervisors

Supervisor Bob Nelson
Fourth District
Santa Barbara County Board of Supervisors

Supervisor Steve Lavagnino
Fifth District
Santa Barbara County Board of Supervisors

Mayor Holly Sierra
Alternate – Vice Mayor Ed Andrisek
City of Buellton

Vice Mayor Al Clark
Alternate – Mayor Wade Nomura
City of Carpinteria

Mayor Paula Perotte, Chair
Alternate – Councilmember Stuart Kasdin
City of Goleta

Mayor Ariston Julian
Alternate – Mayor Pro Tem Tony Ramirez
City of Guadalupe

Mayor Jenelle Osborne
Alternate – Councilmember Gilda Cordova
City of Lompoc

Mayor Cathy Murillo
Alternate – Councilmember Eric Friedman
City of Santa Barbara

Mayor Alice Patino
Alternate – Councilmember Etta Waterfield
City of Santa Maria

Mayor Charlie Uhrig
Alternate – Councilmember Mark Infanti
City of Solvang

AIR POLLUTION CONTROL OFFICER'S BUDGET MEMORANDUM

June 17, 2021

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

Dear Chair Perotte and Board Members:

The Fiscal Year (FY) 2021-22 Proposed Budget was prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan.

Budget Overview

This budget is planned for FY 2021-22, which runs from July 1, 2021 through June 30, 2022. The budget adoption process is specified in California Health and Safety Code Section 40131 and includes requirements for two public hearings and notification to all fee payers. In addition, the District conforms to the provisions of the County Budget Act of 2010, Revision 1, effective January 1, 2013 and starting with Government Code Section 29000.

The District's mission is to protect the people and environment of Santa Barbara County from the effects of air pollution.

The FY 2021-22 budget was built to ensure continued mission success and progress toward our vision: Clean Air.

Every year our budget process begins with the programming of revenues. The District projects total revenue from the previous years' actual revenues after making any known or anticipated adjustments. After revenues are forecasted, expenses (including salaries and benefits) are programmed to match revenues, thus making a balanced budget. Therefore, planned revenues cover all operational expenses. Periodic expenses (e.g., capital improvements) are paid through fund balance accounts (i.e., savings) specifically designated for those items.

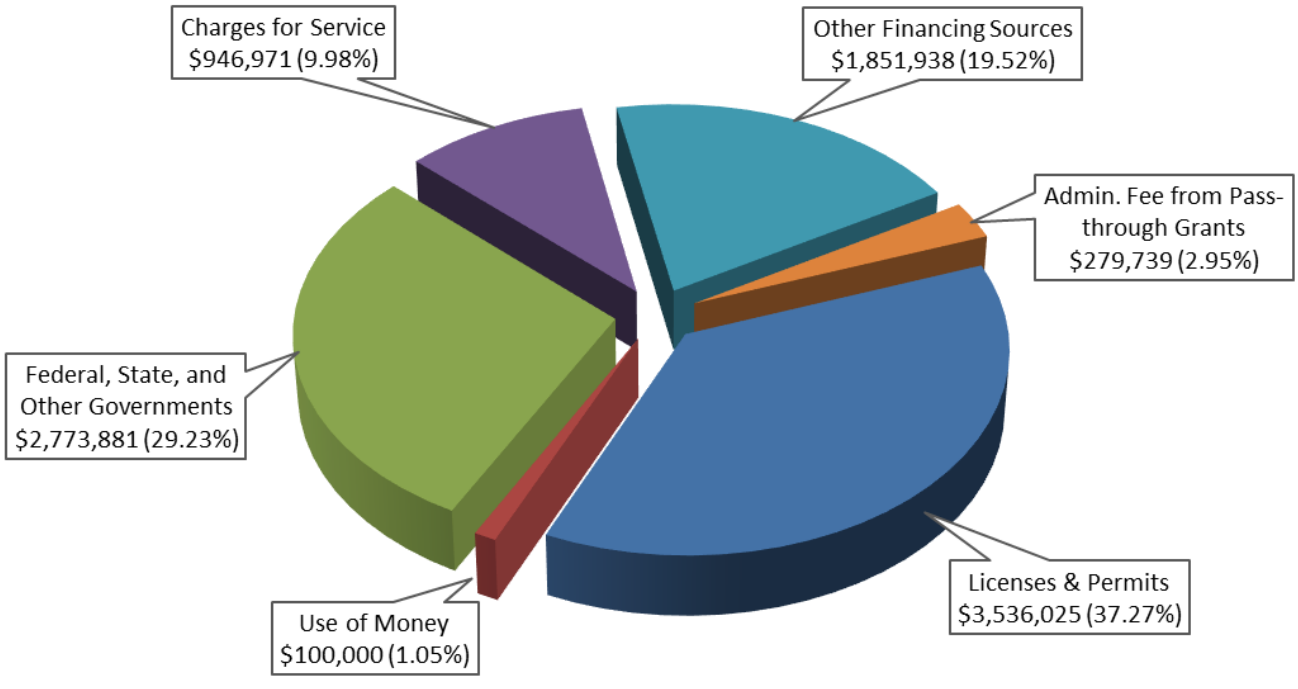
The majority of the FY 2021-22 revenues will be generated by two sources: 1) funds earned by employees (predominately engineers and air quality specialists) who complete work products such as permits, inspections, evaluations, planning, and reviews for regulated sources, and 2) federal and state grants with uses prescribed by the agency providing the funds. The work products generated by grant funding are air quality monitoring, data acquisition, clean air plans, environmental planning documents, incentive programs, and public outreach. Expense line items are thoroughly reviewed each year in an effort to keep costs down.

FY 2021-22 Budget at a Glance

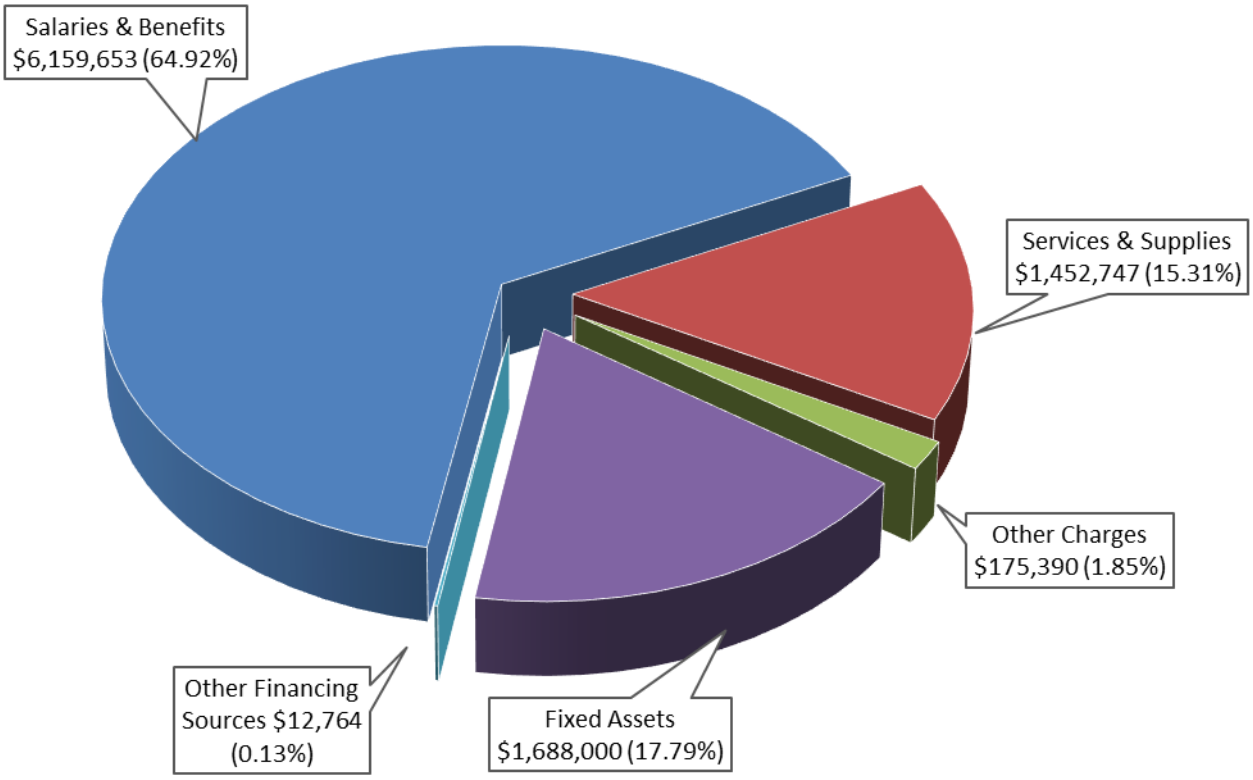
The District's balanced proposed budget for FY 2021-22 totals $14,512,330 a 0.1% increase from the current year's adopted budget. 34.6% of the proposed budget are pass-through funds which are received by a recipient government (District) and distributed to a third party for voluntary emission-reduction grant projects. These funds have specified uses and are not eligible to cover District operations. To best illustrate the budget that falls within the District's purview to cover operating expenses, the summary figures below depict the District Revenues and Expenditures with the exclusion of pass-through funds — a total operating revenue of $9,488,553 (approximately a 4% reduction from FY 2020-21). Expenditures continue to be dominated by salaries and benefits, which total $6,159,653. The proposed budget, and requested funding level, will provide the resources needed by the District to maintain core and mandated air quality programs.

The District is well prepared for unforeseen expenses in that our fund balances provide an adequate reserve. Our fund balance total is forecasted to be $4,686,639 (approximately 50% of the total operating budget), and of that total, $1,500,000 has been set aside by our Board as strategic reserve to be used during a fiscal emergency.

Total Operating Revenue $9,488,553



Total Operating Expenditures $9,488,553



Revenue & Expenditure Changes

The total operating budget is estimated to decrease 4.2% ($415,748) compared to the current year (FY 2020-21). This decrease is primarily attributed to a one-time fixed asset purchase that was budgeted in FY 2020-21 that had to do with relocating the monitoring station in Santa Maria ($300,000). The following outlines significant factors influencing the FY 2021-22 budget:

- **COVID-19 Pandemic Uncertainties:**

  The onset of the COVID-19 pandemic occurred during the District's budget development and adoption process last fiscal year (FY 2020-21). This unforeseen scenario brought considerable economic uncertainty to the region. In response, the District developed a conservative budget with anticipated revenue reductions and limited expenditures to ensure the agency can operate within a balanced budget. Throughout FY 2020-21, the District closely monitored revenues and expenditures to gauge the actual ramifications to our approved budget. Quarterly fiscal status updates were provided to the Board that tracked important revenue indictors such as permit applications and DMV revenue. To date, the District is fortunate to experience only a limited impact of approximately 2% reduction in anticipated revenue directly related to COVID-19 implications. These impacts are the result of two factors: 1) staff limitations to inspect facilities with confined spaces and 2) interest received for the agency's fund balance accounts are underperforming and not being realized as budgeted. As we move forward to FY 2021-22, the District anticipates lingering impacts to our revenue stream that will likely return to normal operation status towards the end of this fiscal year. To accommodate for these minor

reductions, the proposed budget for FY 2021-22 incorporates conservative revenue predictions along with limited expenditures to ensure long-term fiscal stability of the agency.

- **Pass-Through Grant Fund Revenues:**

  The state Legislature, through the budget adoption process, continues to place a strong emphasis on the use of funding for voluntary emission reduction programs through the network of local air districts. This action resulted in a total of over $2.5 million for Santa Barbara County projects in FY 2021-22, approximately $400,000 less than the prior fiscal year. These funds will be used to continue expanding the reach of the grant programs that were initiated in FY 2018-19, including the Carl Moyer, Community Air Protection, and FARMER programs. The grant funds help local business and organizations clean up technologies to secure immediate emission reductions. Project categories include agricultural equipment, marine vessels, school and transit buses, old car buy back, and electric vehicle infrastructure. Throughout FY 2021-22, these one-time revenue sources will provide $279,739 in administrative funds to implement the grant programs.

  Included in Governor Newsom's proposed budget for the state of California, was the reauthorization of the Carl Moyer and the $2 DMV revenue beyond the current December 30, 2023 sunset date. The District is working closely with the California Air Pollution Control Officers Association to provide supporting information to secure reauthorization of these effective emission reduction grant programs.

- **Clean Air Fund Program:**

  With our newly created Clean Air Fund Program, the District has earmarked $125,000 of excess Notice of Violation funds from FY 2020-21 to allow the District to implement projects that do not meet the traditional grant program guidelines as defined by the state. In this year's budget, the District is proposing two programs: one to expand on zero emission technologies strategies for vehicles through a partnership that will accelerate electric vehicle infrastructure throughout the county, and the second program proposed is a pilot project to distribute residential air purifiers to low income communities to create clean air rooms in their homes.

- **Fee Revenues:**

  The District has not proposed an increase in the Rule 210 fee schedule for regulated sources since 1991 other than the annual adjustment for Consumer Price Index (CPI) change allowed in our rules, which, for FY 2021-22, is 1.0%. Due to COVID-19 the District decided to forego a CPI fee increase of 3.3% last fiscal year in order to provide financial relief to our local sources during a time of economic uncertainty. The District would like to capture last year's foregone CPI increase over the next two years. That means this year a "makeup" CPI of 1.65% will also be applied to fees, making it a total CPI increase for FY 2021-22 of 2.65%. Barring another unforeseen period of economic uncertainty, the other 1.65% will be included in next year's budget for consideration.

- **One-time Expenditures Included in this Year's Budget:**

  For FY 2021-22, the District budget includes three large one-time projects. The first one-time budget item is to create resilience within our monitoring network by purchasing battery backup systems for two monitoring stations: one in Santa Barbara and one in Santa Maria. This will allow these stations to continue to run during a PSPS event or any emergency where power is lost. Being able to collect and distribute air quality data during these events will benefit the county and all who use the District's website for current air quality conditions. The second large one-time expense is to conduct a fee study for the District's fees. This hasn't been performed in over 20 years and the goal is to verify that the District is capturing 100% cost recovery for the programs that we run. The information received during this study will help the District figure out a plan moving into the future regarding fees. Lastly, the funds budgeted to purchase a building in northern Santa Barbara County for FY 2020-21, has been rolled over into this budget due to the timing of the purchase. The building purchase opened escrow on May 26, 2021. The escrow is 120 days, therefore the funds to purchase the building will be dispersed at close of escrow (i.e., September 2021), which falls within this budget period.

Fund Balances

The District designates two categories of fund balances. Each category has "savings" accounts with monies set aside for specific purposes. The total fund balance amount for FY 2021-22 is forecasted to be $4,686,639.

- **Restricted Funds:**

  Restricted fund balances are those where law prescribes use. These savings accounts are created by grant allocations received from federal and state agencies such as the state's Carl Moyer Grant Program. Monies in these accounts are for multi-year grant programs that are managed by our Planning Division and pass-through the District for qualified projects as defined by the funding source. Each year the District strives to spend all of these monies, however based on the grant allocation process it is common for residual funds to be carried into the next year's budget if some of the clean air projects aren't completed and paid out in this fiscal year.

- **Committed Funds:**

  Committed fund balances are monies set aside for specific categorized expenditures, such as capital replacement, retiree health subsidy, and the data acquisition system (DAS), which feeds hourly air quality information to the District website. In addition, within committed fund balances there are discretionary dollars available for spending at planned intervals or when unforeseen circumstances arise requiring a withdrawal. Discretionary fund balances consist of our strategic reserve, reevaluation fee cycle, and an account for unforeseen operational requirements. For FY 2021-22, committed fund balances designated as discretionary is $3,522,201.

Long-Range Outlook

Each year when developing the budget, in addition to compiling the proposed revenue and expenditures for the upcoming year, significant effort is also devoted to the long-range fiscal outlook to ensure the District is well positioned to respond to changes in the traditional revenue streams and has adequate resources to successfully carry out our mission and mandates. The reorganization efforts included in the FY 2018-19 budget have been implemented, resulting in a total of 34 full-time employees (down from 43). This effort was driven by the fact that there is a pending change in oil and gas activities throughout the county that will ultimately result in a reduction in revenue and workload. The District proactively initiated a reorganization to better operate within our parameters while maintaining highly skilled staff to carry out the agency's work. Structural changes have provided the District with tools to optimize the agency's resources and retain and recruit highly skilled professional employees while living within our budgetary means. With a reduction in the number of staff and the focus on efficiency practices, the District is prepared to operate in an era of changing revenue and associated workload.

Each budget cycle, the District conducts a five-year forecast to identify changes to the revenue and expenditures to ensure the agency is well positioned to move into a new era, beyond traditional revenue streams. The goal of this proactive approach is to safeguard the District's long-term stability and necessary resources to implement our mission and mandates.

The decommissioning process for several oil and gas platforms offshore from the county is anticipated to take over ten years to complete. During this transition, District workload will remain at a steady or even at a slightly elevated level when assisting with these activities. However, in the long-term, workload associated with these sources — such as source testing, air monitoring, permit re-evaluations, inspections, and compliance tasks — will decrease. With this long-term pending change to local pollution sources and associated impact to revenue streams and workload, the District will continue assessing efficiency measures and long-term funding sources to ensure adequate resources are available to allow the agency to carryout critical programs to ensure the region attains and maintains clean air standards countywide. This effort includes working with state and federal agencies to ensure funds are maintained to allow the District to implement programs that are required to be implemented.

On the expenditure side, the District's contributions to the pension system have increased substantially over the past five years. Although the number of full-time District staff has decreased, the pension costs continue to increase. The overall increase for pension costs for the District has been approximately 39% over that five-year period. This increase is due to the Santa Barbara County Employee Retirement System (SBCERS) making a rate of return adjustment in 2018 to fulfill the retirement obligations. The District is working with SBCERS to ensure the assumptions used to calculate the retirement contribution rates, and the District's unfunded liability, correctly reflect the District's composition.

Conclusion

The FY 2021-22 proposed budget represents thoughtful consideration of impacts, consequences, alternatives, and workforce levels. The District was optimistically cautious in generating a revenue forecast and total expenses by carefully deliberating the need for each expenditure. The District is aware that significant economic impacts could continue to result from COVID-19, and we are committed to closely monitoring the situation to ensure stability of the agency. The District is well positioned to address uncertainties by closely monitoring funding sources, our retirement plan, and actual expenditures, and is prepared to make timely resource allocation adjustments as warranted. I believe that the District can execute this budget with the confidence that our mission requirements will continue to be met throughout the year – we are committed to clean air and to protect the health of the people and the environment. Ongoing tracking of the District's performance metrics and assessments made with each annual budget process is critical to assessing the effectiveness of the agency.

Very Respectfully,

Aeron Arlin Genet
Air Pollution Control Officer

SANTA BARBARA COUNTY
HISTORICAL AIR QUALITY

Ozone

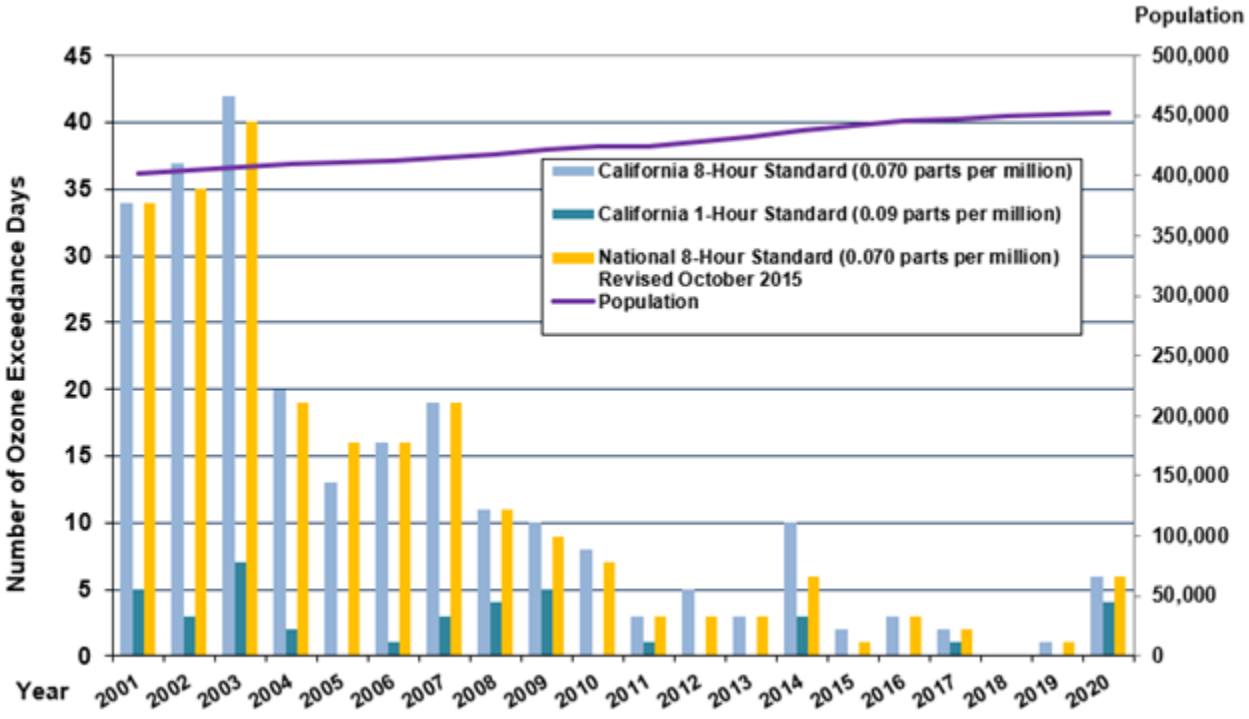
Ozone forms in the atmosphere when precursor pollutants such as nitrogen oxides (NOx) and reactive organic compounds (ROCs) undergo complex chemical reactions in the presence of sunlight. Other factors that contribute to high ozone levels include intense and prolonged heat, and stagnant air. Santa Barbara County's air quality has historically violated ambient air quality standards for ozone that were established by the state and federal Clean Air Acts. Ozone concentrations above these standards adversely affect public health, diminish the production and quality of many crops, reduce visibility, and damage native and ornamental vegetation.

In 1970, when the District was formed, the air in Santa Barbara County did not meet the federal one-hour ozone standard. For 30 years, our efforts focused on attaining that standard. In August 2003, Santa Barbara County was officially designated attainment for the federal one-hour ozone standard. Furthermore, the United States Environmental Protection Agency (USEPA) has designated Santa Barbara County as attainment for the 2008 federal eight-hour ozone standard (0.075 parts per million). The eight-hour standard replaced the previous federal one-hour standard. In December 2015, the USEPA strengthened the federal eight-hour ozone standard to 0.070 ppm; Santa Barbara County was designated unclassifiable/attainment for the revised standard in April 2018.

The District has made tremendous progress toward meeting the two California ozone standards; a one-hour standard of 0.09 ppm (established in 1988), and an eight-hour standard of 0.070 ppm (established in 2005). The number of recorded exceedances of these standards has trended down over time while population has increased, as demonstrated in the chart below. In fact, ozone measurements for the 3-year data set from 2016 to 2018 were so low that the District was designated as attainment in 2020. Unfortunately, two measured values during 2019 that occurred during hot and stagnant conditions led to two violations of the 8-hour standard. In February 2021, the California Air Resources Board took action to redesignate Santa Barbara County as nonattainment for the state ozone standards, based on the 3-year data set from 2017 to 2019. This setback highlights the challenges for the District and the state in meeting these standards given changing weather and climate patterns.

Of note, the county experienced six exceedances of the state and federal 8-hour ozone standards and four exceedances of the state 1-hour ozone standard during August and October of 2020. During both of these periods, the county was also experiencing hot weather and impacts from catastrophic wildfires.

Santa Barbara County Ozone Exceedance Days
2001-2020



Particulate Matter

The state and federal particulate matter (PM) air quality standards fall under two different size ranges PM_{10}, which represents particles less than 10 microns in diameter, and $PM_{2.5}$, which represents particles less than 2.5 microns in diameter. Both PM_{10} and $PM_{2.5}$ are small enough to be inhaled; however, $PM_{2.5}$ particles can be inhaled more deeply into the lungs and can also enter the bloodstream, causing serious health effects.

Historically, the county has experienced regular exceedances of the state 24-hour PM_{10} standard. Santa Barbara County is designated attainment for the federal PM_{10} standard (150 $\mu g/m^3$) and nonattainment for the state PM_{10} standard (50 $\mu g/m^3$). Exceedances of the state standard typically occur during windy and/or dry conditions and occur more frequently in the northern portion of the county. During regional wind events, such as Santa Ana or Sundowner wind conditions, the entire county may experience elevated PM_{10} levels.

Santa Barbara County has historically experienced wildfires that cause high particle measurements in the form of both $PM_{2.5}$ (primarily related to smoke) and PM_{10} (primarily related to ash and post-fire re-entrainment of ash). In recent history, wildfires have occurred more frequently, leading to increased levels of exposure to PM more frequently and for longer periods of time. Wildfire events in other areas of California have also contributed to high PM levels here in Santa Barbara County. In the fall of 2020, catastrophic wildfires in California and the Pacific Northwest led to very high particulate matter levels and health concerns in Santa Barbara County. While these events affect local air quality, the state and federal Clean Air Acts provide

mechanisms for excluding unusually high values such as these from the data sets that are used to determine the region's official attainment status for the applicable air quality standards. District staff continue to track these occurrences and collect and store information to support "exceptional events" demonstrations, when needed.

ABOUT THE DISTRICT

What is the District?

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

The 13-member governing board of the District consists of the five County Board of Supervisors and one elected representative (a mayor or city councilmember) from each of the eight incorporated cities within the county.

The District's Mission

The District'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, the District always strives to demonstrate excellence and leadership in the field of air pollution control.

The District's mission is to protect the people and the environment of Santa Barbara County from the effects of air pollution.

Our goal is to provide consistent, high-quality, cost-effective professional services to the public and regulated community. In striving toward our goal, the District embraces the attributes of accessibility, accountability, inclusivity, and transparency.

Organizational Chart

FY 2021-22 Job Class Table (Effective June 17, 2021)

Position Number	Classification Title	Adopted FY 2020-21	Additions / Deletions	Proposed FY 2021-22	Monthly Equivalent Salary Range (A-E)	Representation Unit
Funded Positions						
170	OFFICE TECHNICIAN	2.00		2.00	4203-5028	23
179	EXECUTIVE ASSISSTANT/BOARD CLERK	1.00		1.00	6818-8187	32
180/181	ACCOUNTING TECHNICIAN I/II	1.00		1.00	4149-5706	24
182	ACCOUNTING TECHNICIAN III	1.00		1.00	5471-6569	24
400/401	PERMIT TECHNICIAN I/II	1.00		1.00	4876-6407	28
435/436	AIR QUALITY ENGINEER I/II	2.00	-1.00	1.00	6656-8799	28
437	AIR QUALITY ENGINEER III	4.00		4.00	8152-9820	28
438	DIVISION SUPERVISOR	3.00	1.00	4.00	9189-11057	32
439	DIVISION SUPERVISOR - CONFIDENTIAL	1.00	-1.00	0.00	9135-11003	32
453/454	AIR QUALITY SPECIALIST I/II	2.00	-1.00	1.00	5567-7266	28
443	AIR QUALITY SPECIALIST III	10.00		10.00	6801-8178	28
445	PRINCIPAL MONITORING SPECIALIST	1.00		1.00	8565-10321	28
446	PUBLIC INFORMATION OFFICER	1.00		1.00	6837-8211	32
502	HUMAN RESOURCES TECHNICIAN III	1.00		1.00	5866-7184	32
600	DIVISION MANAGER	4.00		4.00	10473-12614	43
670	AIR POLLUTION CONTROL OFFICER	1.00		1.00	17,983	41
TOTAL NUMBER OF FUNDED POSITIONS		**36.00**	**-2.00**	**34.00**		
TOTAL NUMBER OF UNFUNDED POSITIONS		**9.00**	**2.00**	**11.00**		
TOTAL NUMBER OF POSITIONS		**45.00**	**0.00**	**45.00**		

The Job Classification Table (above) depicts the positions needed to meet the District's mission requirements. The 34 individuals who fill these positions are organized into our four Divisions making up a dedicated District team of professionals. The District Staff Directory listing the employees filling these positions can be found at https://www.ourair.org/apcd/apcd-staff-directory/.

STRATEGIC PLAN

This section presents a strategic vision of the District for the future, including the programs and services to be provided, goals and objectives, the resources needed to achieve these goals, and metrics for success. Below are the priorities, goals, and objectives of the District.

Priority 1: Protection of Public Health through Air Quality Improvement

Goal: Continue to implement programs that directly reduce emissions.

Objectives:

- As necessary, adopt new rules and regulations that cost-effectively reduce emissions.
- Emphasize alternatives to "command-and-control" regulations, such as pollution prevention, incentives, and social responsibility.
- Develop partnership initiatives to introduce innovative or other low-polluting technologies 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 consistent compliance program, with emphasis on educating the regulated community.
- Ensure a contribution by all emission sources toward emission reductions.
- Use penalties to act as a deterrent and to place emphasis on compliance.

Goal: Maintain a strong, science-based program.

Objectives:

- Place a high priority on staff training and professional advancement.
- Base decisions on well-documented data that has been subject to critical and open review.
- Maintain a sound and robust emission inventory and air quality monitoring system.
- Maintain and update the Clean Air Plans using the latest data and control techniques. Use the best available resources in developing programs, rules, and permit analyses.

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

Objectives:

- Maintain and periodically update the Strategic Plan.
- Develop and adopt annual goals and track progress.

Goal: Ensure adequacy of resources.

Objectives:

- Improve efficiency by taking advantage of technological advances and improving District systems and processes for improvements.
- Broaden the District's funding base by actively pursuing additional sources of revenue.
- Review our financial status to ensure financial stability.

Priority 2: Community Involvement

Goal: Involve the community in air quality protection.

Objectives:

- Initiate collaborative efforts and partnerships with the community around equity-based air quality and environmental goals.
- Offer timely information, in multiple languages, on air quality issues and upcoming events via the District's website, social media, and public information process.
- Provide the public with additional informational resources, including presentations and printed materials.
- Support the District's Community Advisory Council to provide input on rules and clean air plans and to foster open communication and a collaborative approach to air quality planning.
- Conduct workshops on new rules, plans, and the budget to obtain community input.
- Reach out to community partners and the media for additional opportunities to inform the public.
- Participate in community events.
- Support students and teachers in efforts to learn about air quality and the environment.

Priority 3: Continuously Improve Service

Goal: Maintain and improve relationships with all constituents.

Objectives:

- Keep the Board well informed.
- Provide opportunities for public input on decisions affecting 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.

Revenue Plan

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Licenses & Permits				
Evaluation Fees	$ 340,545	$ 287,000	$ 369,929	$ 309,785
Asbestos Notification Fees	79,950	67,000	67,000	74,204
Reevaluation Fees	622,838	1,018,791	1,111,550	972,702
Air Toxics (AB 2588)	3,329	3,456	3,739	3,739
Application Fees	139,692	100,500	146,972	111,815
Annual Emission Fees	870,725	747,559	877,878	863,163
Notice of Violation	605,825	225,000	400,000	225,000
Inspection Fees	21,646	23,323	23,323	23,945
Source Test Fees	124,871	91,870	77,637	114,346
DAS	266,329	265,241	278,286	299,099
Monitoring	418,630	725,681	662,967	536,227
Use of Money				
Interest	192,500	150,000	100,000	100,000
Federal, State, and Other Governments				
Federal - EPA Grant	589,059	513,000	513,000	540,000
Motor Vehicle $4	1,323,599	1,486,112	1,512,032	1,512,032
Motor Vehicle $2	939,995	745,936	756,016	756,016
State-PERP	49,187	52,000	56,642	58,800
State-ARB	424,316	259,305	176,774	353,049
Other Governments	167,134	290,000	200,000	310,000
Charges for Services				
Environmental Review	7,363	5,000	4,600	5,000
AQAP Fees	424,168	399,592	411,043	400,046
CARB Grant Programs	2,664,333	2,266,286	1,968,086	1,859,905
Reimbursable Charges	543,384	671,034	445,130	541,925
Miscellaneous Revenue	6,292	2,000	2,000	2,000
Revenue Total	10,825,708	10,395,686	10,164,604	9,972,798
Other Financing Sources				
Decrease in Fund Balance	1,398,776	4,100,124	697,810	4,539,532
Revenue Plan Total	$ 12,224,484	$ 14,495,810	$ 10,862,414	$ 14,512,330

Expenditure Plan

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Administration	$ 3,870,773	$ 5,083,401	$ 3,537,195	$ 4,816,508
Engineering	1,360,965	1,429,162	1,409,487	1,413,738
Compliance	1,144,881	1,237,109	1,205,059	1,447,141
Planning	4,507,214	6,650,589	4,809,582	6,822,179
Operating Total	10,883,832	14,400,261	10,961,323	14,499,566
Other Financing Uses				
Increase in Fund Balance	909,767	95,549	220,549	12,764
Expenditure Plan Total	$ 11,793,600	$ 14,495,810	$ 11,181,872	$ 14,512,330

Character of Expenditures

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Regular Salaries	$ 3,594,226	$ 4,041,917	$ 4,041,917	$ 3,998,093
Overtime	-	-	-	-
Benefits	2,352,812	2,185,736	2,185,736	2,161,560
Salaries & Benefits Total	5,947,038	6,227,653	6,227,653	6,159,653
Services & Supplies	4,313,189	5,993,033	4,363,970	6,476,523
Other Charges	161,222	171,575	161,700	175,390
Fixed Assets	462,383	2,008,000	208,000	1,688,000
Operating Total	10,883,832	14,400,261	10,961,323	14,499,566
Other Financing Uses				
Increase in Fund Balance	909,767	95,549	220,549	12,764
Expenditure Plan Total	$ 11,793,600	$ 14,495,810	$ 11,181,872	$ 14,512,330

Revenue Breakout by Category

TOTAL REVENUE

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Revenue Total	$ 10,395,686	$ 9,972,798	$ (422,888)	-4.1%
Use of Fund Balance	4,100,124	4,539,532	439,408	10.7%
Revenue Plan Total	$ 14,495,810	$ 14,512,330	$ 16,520	0.1%

GRANTS/PASS THROUGH REVENUE

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Grant Revenues				
CARB Grants (Moyer and Other)	$ 2,266,286	$ 1,859,905	$ (406,381)	-17.9%
Motor Vehicle $2	745,936	756,016	10,080	1.4%
	3,012,222	2,615,921	(396,301)	-13.2%
Administrative portion of Grant				
Admin Fee- General Fund	(329,907)	(279,739)	50,168	-15.2%
Use of Grant Fund Balances	1,909,193	2,687,594	778,401	40.8%
Revenue Plan Total	$ 4,591,508	$ 5,023,776	$ 432,268	9.4%

OPERATING REVENUE

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Operating Revenue	$ 7,383,464	$ 7,356,877	$ (26,587)	-0.4%
Pass-through Admin Fee	329,907	279,739	(50,168)	-15.2%
Use of operating fund balances	2,190,931	1,851,938	(338,993)	-15.5%
Total Operating Budget	$ 9,904,302	$ 9,488,553	$ (415,748)	-4.2%

Expenditure Breakout by Category

TOTAL EXPENDITURES

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Salaries and Benefits	$ 6,227,653	$ 6,159,653	$ (68,000)	-1.1%
Services and Supplies	5,993,033	6,476,523	483,490	8.1%
Other Charges	171,575	175,390	3,815	2.2%
Capital Assets	2,008,000	1,688,000	(320,000)	-15.9%
Increase to Fund Balance	95,549	12,764	(82,785)	-86.6%
Expenditure Total	$ 14,495,810	$ 14,512,330	$ 16,520	0.1%

GRANTS/PASS THROUGH EXPENDITURES

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Grant Expenditures				
Salaries and Benefits	$ -	$ -	$ -	
Services and Supplies	4,591,508	5,023,776	432,268	9.4%
Other Charges	-	-	-	
Capital Assets	-	-	-	
Increase to Fund Balance	-	-	-	
Grant Expenditure Total	$ 4,591,508	$ 5,023,776	$ 432,268	9.4%

OPERATING EXPENDITURES

	Adopted FY 2020-21	Proposed FY 2021-22	Budget to Budget Var.	% Budget to Budget Var.
Operating Expenditures				
Salaries and Benefits	$ 6,227,653	$ 6,159,653	$ (68,000)	-1.1%
Services and Supplies	1,401,525	1,452,746	51,221	3.7%
Other Charges	171,575	175,390	3,815	2.2%
Capital Assets	2,008,000	1,688,000	(320,000)	-15.9%
Increase to Fund Balance	95,549	12,764	(82,785)	-86.6%
Total Operating Expenditures Budget	$ 9,904,302	$ 9,488,553	$ (415,749)	-4.2%

DISTRICT DIVISION SUMMARIES

The District operates with 34 positions from two office locations (one in the Santa Barbara and one in Santa Maria) and is organized into four Divisions: Administrative, Engineering, Compliance, and Planning.

Administrative Division

Administrative includes administrative overhead, fiscal and executive services, human resources, and information technology services.

Administrative Overhead

Administrative Overhead represents agency-wide operational costs not attributable to any one program, such as building maintenance, janitorial services, lease costs, insurance, and utilities.

Fiscal and Executive Services

Fiscal and Executive Services is responsible for the activities of the Board of Directors and related committees. It is also responsible for the proper accounting and reporting of resources, and the administration of District facilities, fleet, and operations. In addition to payroll, payables, and receivables, Fiscal and Executive Services manages electronic timecard submittals and provides fiscal reports by department, project, activity, and permit number.

Human Resources

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

Public Information

The Public Information Program includes production and distribution of printed and digital materials, videos, an electronic newsletter, and other educational materials; the program also includes maintenance and management of the District website and social media accounts. Our Public Information Officer maintains media relations and promotes awareness of District programs. During wildfires and other events that affect air quality, staff coordinate with local agencies to inform the public of air quality impacts.

Information Technology Services

Information Technology (IT) Services is responsible for managing, developing, operating, cyber security, training, and maintaining information systems at the District. Our systems include a computing 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 District and industry-operated monitoring stations, as

well as data collection and verification of continuous emission monitoring of large facilities. Additionally, we program IT solutions that streamline our processes, creating cost reductions, timesaving efficiencies, and increased productivity.

Engineering Division

The Engineering Division provides initial and ongoing permitting, air toxics, and permit compliance services to applicants and operators of stationary sources of air pollution. The Division also coordinates all Public Records Act requests and support lead agency requests for technical review of new projects. 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 for approximately 1,360 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution-emitting activities. The Division also is responsible for the emission offsets program, including the Emission Reduction Credit Source Register.

The District ensures that operators of such facilities abide by federal, state, and local air pollution laws and regulations. Larger facilities also require federal (Part 70) operating and Prevention of Significant Deterioration (PSD) permits in accordance with the federal Clean Air Act. Engineering Division staff also review detailed Plans and Reports from our larger sources, including the review of semi-annual Compliance Verification Reports from the Part 70 Sources.

Public Records Act Requests

The Engineering Division is responsible for coordinating the agency's response to all Public Records Act requests in a timely and transparent manner, often responding to the request the same day. The District routinely responds to approximately 150 requests per year.

Permitting

The review of new sources of pollution entails detailed engineering analyses of permit applications; evaluating applications for compliance with local, state, and federal 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 District's permitting requirements. The District also regulates and permits 15 federal Outer Continental Shelf (OCS) oil and gas offshore platforms under a delegation agreement with the USEPA. Engineering staff coordinate with other agencies to ensure that the permit holder complies with all permit conditions, applicable rules and regulations, performance standards, the California Health & Safety Code, and the federal Clean Air Act.

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 the tracking and implementing of requirements of state and federal air toxic control measures. Computer air quality modeling analyzes potential air quality impacts of proposed projects using highly specialized software, which simulate the movement and dispersion of air pollutants, including the preparation of health risk analyses in certain cases. This modeling is also used in our larger permit applications to ensure compliance with state and national Ambient Air Quality Standards and Increments. 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 State of California develops Air Toxic Control Measures for categories of sources that emit toxic air contaminants, and the District implements these measures locally. The USEPA also develops air toxic control requirements, known as Maximum Achievable Control Technology standards, and these are implemented locally by the District via a delegation agreement. We utilize GIS tools in our permitting and air toxics programs to ensure sensitive receptors (e.g., schools) are properly notified.

Permit Compliance

Once a District permit to operate is issued, Engineering Division staff provide ongoing support for the more detailed and complex data submittals, source test plans/reports, and continuous emissions monitoring plans/reports. This may also include site assessments in the field. The source testing function is the physical measurement of pollutants from emission points at a facility and is used to determine compliance with applicable rules and permit conditions. Staff also prepare compliance reports for input into USEPA's Integrated Compliance Information System, participate in the County's System Safety and Reliability Review Committee, review Breakdown Reports, oversee the District's Leak Detection and Repair (LDAR) program, develop tools to implement new and existing permit compliance programs, and review Part 70 Semi-Annual Compliance Verification Reports.

Compliance Division

The Compliance Division provides initial and ongoing inspection and enforcement services to applicants and operators of stationary sources of air pollution. Inspectors perform inspections at a broad range of operations, from small businesses such as dry cleaners to large petroleum production and mining operations. The Division also performs random surveillance inspections; replies to public nuisance complaints regarding odors, smoke, and dust; implements the federal asbestos program; inspects equipment under the Statewide Portable Equipment Registration Program (PERP); inspects local agricultural engine registrations; and in coordination with the Santa Barbara County Fire Department, implements our open burning programs (e.g., agricultural burns, prescribed burns). Compliance staff annually inspect approximately 600 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution-emitting activities.

Inspector Duties

The field inspectors verify compliance by conducting and documenting site inspections, reviewing records, accessing on-site monitoring data, and evaluating pollution levels. A large part of the inspector's role is to educate the sources on what is required and expected of them; inspectors provide in-the-field compliance assistance and instruction. Compliance staff also respond to public complaints, prepare reports for variances and abatement orders heard before the District Hearing Board, manage the District's mutual settlement program, manage the asbestos renovation and demolition compliance program, and manage the open burning and agricultural/prescribed burning programs (including direct coordination with the County/City Fire Departments). Compliance staff coordinate with the Engineering Division on the more technically complex sources, and with the Planning Division on telemetered monitoring data from in-plant monitors and ambient monitoring stations, clean air funding programs, and revisions to rules. We also coordinate with other agencies on topics that cover multiple jurisdictions, such as air quality complaints.

Enforcement and Mutual Settlement

Our enforcement function includes documenting non-compliance with the air quality requirements by writing Notices of Violation (NOV). The primary goal is to get a source back into compliance with the applicable permit and rule requirements. The District typically attempts to settle violations directly with the source. The District will occasionally refer cases to the District Attorney's office.

Variance Program

The District's Hearing Board issues abatement orders and variances to stationary sources that currently are, or likely may become, out of compliance with their local air district rules, regulations, or the Health and Safety Code. District inspectors perform some of the administrative functions of processing a variance, including providing the petition application; appearing as a party to the variance proceeding; preparing staff reports, when applicable; and following up to ensure that the increments of progress, emission limits and final compliance dates contained within the Variance order are met.

Planning Division

The Planning Division is responsible for planning and rule development, as well as coordinating with planning departments around the county. Planning also conducts outreach, regarding grant and incentive programs to promote clean air technologies, presentations for schools and community groups, and partnerships with local agencies and organizations. The Division reviews discretionary actions by the County and cities, provides comments on air quality issues, and is responsible for ensuring compliance with the California Environmental Quality Act (CEQA). Grants administered by the Division include incentives for electric vehicle infrastructure, and for replacing higher-emitting cars, school buses, on-road vehicles, agricultural engines, off-road equipment, and marine diesel engines with newer, cleaner engines or with electric vehicles. In

addition, the Planning Division initiates and supports collaborative efforts to reduce emissions from unregulated sources, such as voluntary programs to reduce emissions from marine shipping (Protecting Blue Whales and Blue Skies), from residential wood-burning fireplaces or woodstoves (Wood Smoke Reduction Program), and from landscaping equipment (Landscape Equipment Electrification Fund). The Division is implementing legislative requirements and incentive programs associated with the state's AB 617 Community Air Protection program. The Planning Division also oversees the District's air monitoring network.

Planning

The Planning Division 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 may be required by state and/or federal laws and generally include an inventory of the county's pollution sources, the status of the county's air quality, a detailed evaluation of proposed air pollution control measures, and forecasts of future air quality, including economic growth projections. The Planning Division establishes and maintains detailed emission inventories for clean air planning and invoicing of emission-based fees to support District programs.

Rule Development

Air quality-related rules are developed to protect human health and the environment of Santa Barbara County. Rules may be prescribed by the District's clean air plans to meet state and federal air pollution requirements, or by other legislative mandates. New and amended rules are analyzed for cost-effectiveness. Opportunities for public participation in the rule development process are extensive, involving public workshops, Community Advisory Council reviews, and public hearings before the District's Board of Directors.

Community Programs

The Planning Division initiates and supports collaborative efforts to reduce emissions from sources outside the District's regulatory purview. Staff participate in planning efforts for the use of zero-emission vehicles and alternative fuels and provide input on other community efforts to improve air quality and educate the public. Staff provide presentations at schools, businesses, and community events; develop and support partnerships around common interests with a range of organizations and agencies; and implement special outreach efforts and initiatives.

Land Use

District staff ensure that all permits, plans, rules, and programs of the District are in compliance with CEQA. As a CEQA "responsible agency," we review the larger land development and planning policy documents and provide comments and suggestions for mitigation measures on the air quality analyses in other local agencies' environmental documents. District staff provide technical assistance to planning agencies around the county evaluating air quality impacts of proposed development. Staff also participate in statewide efforts to refine project-level tools for calculating air quality, health, and climate change

impacts and mitigation measures. In addition, staff coordinate with Santa Barbara County Association of Governments (SBCAG) on the development and implementation of transportation control measures and regional transportation plans. Staff participate on SBCAG committees to evaluate transportation plans, projects, and funding proposals.

Grant and Incentive Programs

District grant and incentive programs promote the development, demonstration, and implementation of clean fuels and clean energy technologies to reduce air pollution through incentives to local businesses and industry. Staff initiate projects through government-industry partnerships and through leveraged funding. One example is an incentive program to reduce speeds of ocean-going vessels, through our "Protecting Blue Whales and Blue Skies" initiative. The District's portion of the funding generally comes from CARB under a variety of funding programs (e.g., Carl Moyer, FARMER, AB 617 Community Air Protection, Woodsmoke Reduction) and funds from the clean air surcharge on motor vehicle registration fees. Permit and emission-based fees are not used to fund these programs.

Air Monitoring

The Air Monitoring Section is responsible for measuring and reporting air pollution levels throughout the county. This is done via two networks of air quality monitoring stations. The urban network is funded and operated by the District to monitor air quality in urban or populated areas throughout the county. The District also receives federal funding to support air monitoring efforts. The regional and facility-specific network is funded and/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 maintain the air monitoring network, perform quality assurance reviews on data, analyze air quality levels, and submit required reports to CARB and the USEPA. This section also works to provide air quality information to the public, including real-time air quality data and forecasts. If any monitoring station shows pollution levels above certain thresholds, staff will work with the Public Information Officer to widely distribute an air quality alert.

Impact Measures

The information listed below is a summary of air quality metrics that are measured throughout the calendar year and pertain to the District's efforts to attain the state and federal ambient air quality standards.

Measure	Actual CY 2020	Goal CY 2021	Est. Actual CY 2021	Goal CY 2022
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County	4	0	0	0
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County	6	0	0	0
Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County	6	0	0	0
Number of days on which the state PM_{10} standards are not met somewhere in Santa Barbara County	33	≤ 15	15	≤ 15
Number of days on which the federal $PM_{2.5}$ standard is not met somewhere in Santa Barbara County	10	0	0	0

CY = Calendar Year

FY 2020-21 Significant Accomplishments

This fiscal year has been like no other year, as the world responds to the COVID-19 pandemic. In addition to carrying out our core responsibilities, the District successfully migrated quickly to a remote work situation for all staff. Safety procedures were developed and implemented for staff who worked in the office or out in the field to carry out the essential functions of the agency that required in-person interactions. Below is a listing of the significant accomplishments the District achieved throughout FY 2020-21:

- Transitioned all District staff to temporary remote work in response to COVID-19 pandemic.
- Created and implemented a COVID-19 Field Safety document in response to the COVID-19 pandemic.
- Deployed temporary portable particulate monitors and low-cost sensors to inform the public about air quality impacts from prescribed burns and wildfires.
- In September 2020, began operating the Carpinteria air monitoring station and in January 2021, finalized a lease for a Santa Maria air monitoring station and began efforts to install the station.
- Became members of the Government Alliance on Race & Equity. All staff received a two-hour workshop on the empathetic process and intercultural sensitivity. The leadership team also received an additional 90-minute training from the League of California Cities on Advancing Racial Equity: An Introduction.
- Performed 441 permitting actions in CY 2020.
- Performed 652 inspections in CY 2020.
- Responded to 347 air pollution complaints in CY 2020.
- Maintained the number of people exposed to a cancer risk of 10 in a million or greater from permitted sources at zero.
- Awarded $2,050,202 in clean air grants.

Air Quality

Santa Barbara County air quality currently meets all federal and state ambient air quality standards, with the exception of the state ozone standards and the state 24-hour and annual arithmetic mean standards for particulate matter (PM_{10}).

2020 Ozone Measurements

- During the 2020 calendar year, the state and federal 8-hour ozone standards were exceeded on six days, an increase from one day in 2019.
- The state 1-hour ozone standard was exceeded on four days in 2020, an increase from zero days in 2019.

2020 Particulate Matter Measurements

- During the 2020 calendar year, the state 24-hour PM10 standard was exceeded on 33 days, an increase from 17 days in 2019.
- The federal 24-hour PM10 standard was not exceeded in 2020, the same as in 2019.
- The federal 24-hour PM2.5 standard was exceeded on 10 days in 2020, up from zero days in 2019.
- Many of the 2020 PM standard exceedances were influenced by wildfires burning throughout California and the Pacific Northwest.

Administrative Division

The Administrative Division expenses are allocated to the District's direct operating activities as an overhead allocation based upon direct billable salaries and benefits. The Administrative Division includes a Fiscal and Executive section, Human Resources, Public Information, and an Information Technology Section, which includes information technology services and data acquisition. Each section has 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 rent, landscaping, janitorial, insurance, and utilities.

EXPENDITURE PLAN

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Administrative Overhead	$2,041,927	$3,334,357	$1,828,596	$2,583,915
Fiscal & Executive	636,658	623,178	624,578	984,226
Human Resources	103,379	140,056	134,556	162,277
Public Information	212,793	297,250	308,730	369,215
Information Technology	876,016	688,560	640,735	716,875
Operating Total	3,870,773	5,083,401	3,537,195	4,816,508
Other Financing Uses				
Increase in Fund Balance	68,694	95,549	95,549	12,764
Expenditure Plan Total	$3,939,466	$5,178,950	$3,632,744	$4,829,272

CHARACTER OF EXPENDITURES

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Regular Salaries	$1,077,084	$1,207,466	$1,207,466	$1,246,528
Overtime				
Benefits	904,915	831,388	831,388	760,739
Salaries & Benefits Total	1,981,999	2,038,854	2,038,854	2,007,268
Services & Supplies	1,367,010	1,352,672	1,301,841	1,356,550
Other Charges	137,168	141,875	146,500	152,690
Fixed Assets	384,596	1,550,000	50,000	1,300,000
Operating Total	$3,870,773	$5,083,401	$3,537,195	$4,816,508

Significant Changes (FY 2020-21 Adopted to FY 2021-22 Proposed)

The FY 2021-22 operating total for the Administrative Division will decrease by $266,893 from the adopted 2020-21 budget to $4,816,508.

Salaries and benefits decreased $31,586 primarily due to the District's Other Postemployment Benefits Plan (OPEB) being fully funded as of January 2021. Due to the plan being fully funded the District no longer needs to make a bi-weekly contribution or the annual prefunding contribution, which translates to an annual savings of approximately $200,000. This savings is being offset by a cost-of-living adjustment that was negotiated in Fiscal Year 2019-20. The increase of the COLA is reflected in the salary range table and incorporated into the proposed budget numbers. Retirement contributions are also increasing next year by approximately 10%, which further offsets this savings. Lastly, merit increases and a small increase to health benefit contributions during the fiscal year will also contribute to offsetting the savings from OPEB contributions.

Services and supplies increased slightly by $3,878 or 0.3%. This category remains consistent from the prior year.

Other charges increased by $10,815, primarily due to an anticipated small increase to the District's property and liability insurance premiums.

Fixed assets decreased $250,000 from the previous fiscal year. Last year, the District had budgeted to use a portion of fund balance to purchase a small office building in northern Santa Barbara County for our north county staff. That was a one-time expenditure. Due to the timing of that purchase, the funds to buy the building ($785,000) and building renovations ($500,000) were rolled over into this budget. Escrow was opened May 26, 2021 and is scheduled to close September 2021. This year's fixed asset budget also includes the purchase of equipment for the District's data acquisition system (DAS).

FY 2021-22 Goals and Objectives

1. Assess, develop, and streamline processes within the Administrative Division.

Fiscal and Executive Section

2. Implement efficiencies for invoicing by working with the Engineering Division when they go live with Adobe Sign.
3. Continue to create efficiencies in the accounts receivable collections process.

Human Resources Section

4. Continue to revamp the Employee Performance Review process.
5. Expand on diversity, equity, and inclusion training for all staff.

Public Information

6. Use the District's communication tools to increase agency awareness and awareness of air quality issues, and significantly increase the number of Santa Barbara County residents who subscribe to our bilingual air quality news and who follow our social media accounts.
7. Increase outreach to Spanish-speaking and Mixteco-speaking individuals through meetings with various community groups, and conduct outreach to underserved communities pursuant to the AB 617 Community Air Protection Program.
8. Stay updated on new methods and venues to provide timely information to the public, including best practices for virtual options that came to the forefront in response to the COVID-19 pandemic.

Information Technology Section

9. Continue to research and migrate District applications and databases to the Cloud.
10. Research and implement a new backup process to be more efficient.
11. Work with County of Santa Barbara on wiring for possible new tenant to join the District in the Santa Barbara office.

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.

FY 2020-21 Significant Accomplishments

- Completed the financial audit for FY 2019-20 with no audit findings.
- Successful implementation of the budget – exceeding revenue and lower-than-budgeted expenditures.
- Implemented a new payroll module in Tyler Technologies to bring payroll inhouse and launched a new timekeeping software to interface with that system.
- Successfully completed the remodel of the Santa Barbara office and had new furniture installed for a more cohesive work environment for staff.
- Successfully reduced the footprint of the Santa Barbara office while also adding an optional lease extension for the space. The District now has the ability to lease the remodeled space for the next 20 years. The reduction in space will save the District $1 million over the life of the remaining lease.
- Completed transition to paperless electronic systems for all aspects of the Administrative Division.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Percent of actual revenue received to revenue budgeted	96.4%	100%	96.1%	100%
Percent of actual expenditures to expenditures budgeted	91.6%	100%	86.5%	100%
Total federal maintenance of effort (MOE) above/(below) previous year MOE + $1	($660,979)	≤ $1	≤ $1	≤ $1

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 resources benefits and labor relations services ensure organizational equity to meet the changing needs of the District and its staff.

FY 2020-21 Significant Accomplishments

- Conducted 11 recruitments.
- Successfully completed the reporting requirements for the health care reform mandates.
- Administered District safety training program in compliance with OSHA regulations.
- Managed District workers' compensation program, with no claims reported for the year.
- Managed and provided comprehensive Human Resources programs and services for the District and its employees.
- Implemented new Policies and Procedures related to COVID-19 and the safety of District staff during the pandemic.
- Held open enrollment virtually, for the first time ever.
- Implemented all Emergency OSHA guidelines and new legislation as it became effective to make sure the District was following all protocols put into place during the pandemic.

Public Information

Purpose Statement: In order for meaningful public participation to occur, outreach to the media and community members is key. We are committed to maintaining multiple communication channels for the exchange of easy-to-understand air quality information on issues occurring throughout Santa Barbara County.

FY 2020-21 Significant Accomplishments

- Issued more than 20 news releases regarding District news, air quality alerts, and prescribed burns, and promoted media coverage of District issues and news.
- Participated in more than 11 media interviews on local air quality issues.
- Implemented multiple efforts to inform the community of air quality impacts from the wildfires that occurred throughout much of the Western U.S. in August, September, and October 2020. Continued to share instructions about how to protect against wildfire smoke by creating "clean air rooms." Coordinated with County Public Health and other agencies, to issue air quality alerts, created materials (including a popular series of bilingual "clean air rooms" infographics), and participated in responder calls and meetings.
- Developed program to provide air purifiers to residents of select communities, to help more residents create "clean air rooms" at home.
- Took steps to increase agency awareness and enhance community outreach via an improved District website, new logo, and expanded social media presence.
- Experienced significant growth in website traffic, with overall pageviews more than doubling, and pageviews for our Today's Air Quality webpage (which shows current conditions and forecasts) more than quadrupling between 2019 and 2020.
- Placed series of bilingual ads on various radio stations encouraging "clean air rooms" during wildfires and promoting website resources and air quality survey.
- Launched air quality survey that received more than 800 entries throughout Santa Barbara County.
- Launched virtual meetings with community groups to raise agency awareness and share partnership ideas.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Publish e-newsletter	1	4	4	6
Community events	0	6	1	3
Number of air quality alert subscribers	2,300	4,600	3,000	4,600

Information Technology Services

Purpose Statement: The Information Technology Services (ITS) is responsible for the management, development, operation, training, and maintenance of information systems. 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 District and industry-run monitoring stations, as well as emission data from large facilities. The ITS staff develop innovative IT solutions to create operational efficiencies that reduce costs and increases productivity.

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

FY 2020-21 Significant Accomplishments

Automated Data Acquisition (DAS) Program

- Provided reliable operation of the Data Acquisition System in support of program goals.
- The DAS system uptime exceeded 97%, Backups were 100%, and Data Acquisition exceeded 90%.
- Ongoing improvements of function and efficiencies of the DAS system and the support of the monitoring sites.

Local Area Network (LAN)

- Provided a highly reliable computing system for the District in support of the District's business. Due to increased remote work during the pandemic, all staff were issued laptops.
- When the pandemic hit, the District went to fully remote work. This 100% teleworking approach during the pandemic has continued far longer than anticipated and the District's IT hardware and software has remained consistent and reliable, allowing staff to work remotely without any major hiccups.
- Increased IT system security by converting staff to multi-factor authentication.
- Hardware and software systems were upgraded or replaced as necessary keeping in line with our goal of providing reliable and cost-effective information systems.
- Provided ongoing support and enhancements for the payroll, accounting, Integrated Database System, and the telecommuting program.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Network uptime	>97%	97%	>97%	97%
APCD website uptime	>99%	100%	>99%	100%
Data Acquisition System (DAS) valid data acquisition rate	>97%	97%	>97%	97%

Engineering Division

The Engineering Division is composed of the Permitting Section, Air Toxics Section, and Permit Compliance Section. The programs that these Sections operate 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, and goal and policy implementation.

EXPENDITURE PLAN

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Administrative Overhead	$ 419,730	$ 402,016	$ 402,016	$ 231,392
Permitting & Air Toxics	941,235	1,027,146	1,007,471	1,182,346
Operating Total	1,360,965	1,429,162	1,409,487	1,413,738
Other Financing Uses				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	$1,360,965	$1,429,162	$1,409,487	$1,413,738

CHARACTER OF EXPENDITURES

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Regular Salaries	$ 877,623	$ 956,883	$ 956,883	$ 925,008
Overtime				
Benefits	462,592	443,129	443,129	416,867
Salaries & Benefits Total	1,340,215	1,400,012	1,400,012	1,341,876
Services & Supplies	19,018	28,150	8,475	70,863
Other Charges	1,732	1,000	1,000	1,000
Fixed Assets	-	-	-	-
Operating Total	$1,360,965	$1,429,162	$1,409,487	$1,413,738

Significant Changes (FY 2020-21 Adopted to FY 2021-22 Proposed)

The FY 2021-22 operating total for the Engineering Division decreased by $15,424 from the adopted FY 2020-21 budget to $1,413,738.

Salaries and benefits decreased $58,136, primarily due to the unfunding of one Air Quality Engineer. The unfunded position was vacant due to a retirement of a seasoned engineer. Offsetting this decrease is a cost-of-living adjustment that was negotiated in Fiscal Year 2019-20. The increase of the COLA is reflected in the salary range table and incorporated into the proposed budget numbers. Retirement contributions are also increasing next year by approximately 10%,

which offsets this savings as well. Lastly, merit increases and a small increase to health benefit contributions during the fiscal year will also contribute to offsetting the savings mentioned above.

Services and Supplies increased $42,713 due to a one-time project that is planned in the Engineering Division to hire a consulting firm to perform a fee study. A fee study is being proposed for next fiscal year to compare the District's current fee structure to that of other air districts within the state. The fee study will also include a component to verify that the District's programs are receiving a 100% cost recovery where warranted.

Other charges had no change from the previous year. Fixed assets had no change from the previous year; there are no anticipated fixed asset purchases planned for FY 2021-22.

FY 2021-22 Goals and Objectives

1. Continue to develop and implement tools and a training program on electronic file searches for Engineering Division.

Permitting Section

2. Continue to automate permit application forms to streamline the transfer of data into the District's permitting database.
3. Work with Planning Division to initiate the process to automate uploading of AB 617 Criteria Pollutant and Toxics Emission Reporting (CTR) data to the CARB reporting database.
4. Complete a redesign of the online Permitted Facilities Map tool to better match the aesthetics and functionality of the District's redesigned website.

Permit Compliance Section

5. Continue working with Compliance Division to automate the process for uploading permit compliance data for our USEPA-mandated reporting requirements.
6. Continue working with Compliance Division to automate permit compliance and annual report forms to streamline the transfer of data into the District's permit compliance database.

Air Toxics Section

7. Complete review of the Air Toxics Emission Inventory Plans (ATEIPs) and continue the AB 2588 Toxics "Hot Spots" process for the 23 high-priority sources currently under review.

Permitting, Air Toxics, and Permit Compliance

Purpose Statement: We issue technically rigorous and effective permits to new and existing stationary sources and ensure each project complies with all applicable local, state, and federal air quality requirements. We strive to protect the public from the exposure to significant levels of air toxics and inform and educate the public about emissions to which they may be exposed. We operate technically sound and thorough Permit Compliance programs, and we provide transparent and timely responses to Public Records Act requests for information.

FY 2020-21 Significant Accomplishments

- Completed 441 permitting actions during CY 2020.
- Issued three Part 70 federal operating permit renewals during CY 2020.
- Reviewed 118 emissions source tests during CY 2020.
- Replied to 128 requests for information under the Public Records Act during CY 2020.
- Met fiscal year budget goals and metrics with reduced staff following multiple retirements of seasoned staff.
- Successfully hired two new Engineering staff to fill vacancies left by retirements of seasoned staff.
- Completed transition to paperless electronic systems for all aspects of the Engineering Division.
- Implemented electronic (by e-mail) permit application submittals in response to COVID-19 pandemic.
- Completed review of 9 AB 2588 Air Toxics “Hot Spots” program Air Toxics Emissions Inventory Plans (ATEIPs).
- Worked with Planning Division staff to update/revise emission factors for toxic air pollutants.
- Issued the first permits for equipment associated with offshore platform decommissioning.
- Provided substantive air quality health risk and ambient standards review and analyses to the County for multiple proposed development projects.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Permit Processing				
Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt	99%	100%	100%	100%
Percent of authority to construct permits issued within 180 days of application completeness	99%	100%	100%	100%
Percent of permit to operate annual scheduled reevaluation renewals completed within the year	87%	90%	85%	90%
Compliance				
Percent of complete review of all Part 70 major source compliance verification reports within 120 days	41%	50%	54%	50%
Source Testing				
Percent of source test reports reviewed within 60 days	99%	50%	90%	75%
Public Records Act Information Request Response				
Percent of requests initially responded to within 10 days of receipt	100%	98%	98%	98%

Compliance Division

The Compliance Division includes Inspection and Enforcement programs, and has costs associated with specific goals and objectives for these programs. 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, and goal and policy implementation.

EXPENDITURE PLAN

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Administrative Overhead	$ 254,533	$ 381,631	$ 381,631	$ 333,438
Compliance & Enforcement	890,348	855,478	823,428	1,113,703
Operating Total	1,144,881	1,237,109	1,205,059	1,447,141
Other Financing Uses				
Increase in Fund Balance	-	-	125,000	-
Expenditure Plan Total	$1,144,881	$1,237,109	$1,330,059	$1,447,141

CHARACTER OF EXPENDITURES

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Regular Salaries	$ 660,682	$ 757,986	$ 757,986	$ 774,523
Overtime				
Benefits	424,523	375,573	375,573	432,968
Salaries & Benefits Total	1,085,205	1,133,559	1,133,559	1,207,491
Services & Supplies	25,107	36,550	16,500	29,650
Other Charges	16,287	17,000	5,000	10,000
Fixed Assets	18,281	50,000	50,000	200,000
Operating Total	$1,144,881	$1,237,109	$1,205,059	$1,447,141

Significant Changes (FY 2020-21 Adopted to FY 2021-22 Proposed)

The FY 2021-22 operating total for the Compliance Division increased by $210,032 from the adopted FY 2020-21 budget to $1,447,141.

Salaries and benefits increased $73,932, primarily due to a cost-of-living adjustment that was negotiated in Fiscal Year 2019-20. The increase of the COLA is reflected in the salary range table and incorporated into the proposed budget numbers. The other reason for the increase is retirement contributions, which are anticipated to increase by approximately 10%. Lastly, merit

increases and a small increase to health benefit contributions during the fiscal year will also contribute to the increase.

Services and Supplies decreased $6,900, primarily due to the decrease of anticipated training and travel due to the ongoing COVID-19 pandemic. Other charges decreased by $7,000 due to less staff driving District vehicles and therefore less gas and maintenance being needed. Fixed assets increased $150,000 from the previous year for the purchase of one gas detection camera and two vehicles within the District fleet that will be replaced with hybrid vehicles.

FY 2021-22 Goals and Objectives

1. Continue working with the Engineering Division to automate the process for uploading compliance data for our USEPA-mandated reporting requirements.
2. Continue automating the Variance Form ENF-74 to streamline the transfer of data into the Compliance database.
3. Continue automating the inspection checklists to streamline the transfer of data into the District's database.
4. Work with the Engineering Division to automate annual report forms to streamline the transfer of data into the District's database.
5. Cross-train Compliance Division staff to ensure continuity of operations.
6. Update 10% of the Compliance Policy and Procedures.

Compliance and Enforcement

Purpose Statement: We equitably enforce all rules and regulations to ensure air pollution control requirements are being met, to motivate and educate those we regulate to comply with air pollution laws, to protect human health and the environment, and to promote regulatory equity in the marketplace. We strive to protect the public from air quality nuisance situations and inform and educate the public about emissions to which they may be exposed.

FY 2020-21 Significant Accomplishments

- Performed 652 inspections during CY 2020.
- Responded to and documented 347 air pollution complaints during CY 2020.
- Received and reviewed 102 asbestos renovation/demolition notifications during CY 2020.
- Performed the administrative functions for 20 variance petitions during CY 2020.
- Reviewed and approved Smoke Management Plans for eight prescribed burns, totaling 550 acres, that were conducted during CY 2020. There were no complaints or air quality exceedances associated with these prescribed burns.

- Completed the online complaint system and automated transfer of complaint data into the Compliance database.
- Reviewed and updated 10% of the Compliance Policies & Procedures.
- Implemented a new electronic notification system for annual reports.
- Completed the transition to paperless electronic systems for all aspects of the Compliance Division.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Inspections				
Percent of citizen complaints about air pollution responded to				
- within 3 hours	93%	90%	94%	90%
- within 24 hours	98%	95%	98%	95%
Percent of Part 70 facilities inspected	100%	100%	100%	100%
Percent of permitted facilities inspected within the last 3 fiscal years	81%	100%	76%	100%
Percent of initial settlement agreements sent within 90 days of NOV issuance	49%	60%	51%	60%
Percent of settlement agreements finalized within 1 year of NOV issuance for NOVs issued in the prior fiscal year	69%	60%	53%	60%

Planning Division

The Planning Division includes the following program groups, which have costs associated with specific goals and objectives: Air Quality Planning, Community Programs, Land Use, Grants and Incentives, Rule Development, and Air Monitoring. 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, and goal and policy implementation.

EXPENDITURE PLAN

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Administrative Overhead	$ (91,973)	$ 495,039	$ 491,412	$ 178,818
Air Monitoring	950,422	1,087,462	684,677	912,349
Air Quality Planning	166,148	191,170	185,795	273,030
Rule Development	68,257	56,173	55,973	80,466
Community Programs	226,548	337,564	113,564	176,334
Land Use	182,686	174,053	172,003	218,341
Grants and Incentives Program	3,005,127	4,309,128	3,106,158	4,982,842
Operating Total	4,507,214	6,650,589	4,809,582	6,822,179
Other Financing Uses				
Increase in Fund Balance	841,074	-	-	-
Expenditure Plan Total	$5,348,288	$6,650,589	$ 4,809,582	$ 6,822,179

CHARACTER OF EXPENDITURES

	Actual FY 2019-20	Adopted FY 2020-21	Est. Act. FY 2020-21	Proposed FY 2021-22
Operating Expenditures				
Regular Salaries	$ 978,838	$1,119,582	$ 1,119,582	$ 1,052,034
Overtime				
Benefits	560,781	535,646	535,646	550,985
Salaries & Benefits Total	1,539,619	1,655,228	1,655,228	1,603,019
Services & Supplies	2,902,055	4,575,661	3,037,154	5,019,460
Other Charges	6,034	11,700	9,200	11,700
Fixed Assets	59,506	408,000	108,000	188,000
Operating Total	$4,507,214	$6,650,589	$ 4,809,582	$ 6,822,179

Significant Changes (FY 2020-21 Adopted to FY 2021-22 Proposed)

The FY 2021-22 operating total for the Planning Division will increase by $171,590 from the adopted FY 2020-21 budget to $6,822,179.

Salaries and benefits decreased $52,209, primarily due to the unfunding of one Air Quality Specialist. The unfunded position was vacant due to the retirement of a seasoned staff in our air monitoring section. Offsetting this decrease is a cost-of-living adjustment that was negotiated in Fiscal Year 2019-20. The increase of the COLA is reflected in the salary range table and incorporated into the proposed budget numbers. Retirement contributions are also increasing next year by approximately 10%, which offsets this savings as well. Lastly, merit increases and a small increase to health benefit contributions during the fiscal year will also contribute to offsetting the savings mentioned above.

Services and supplies increased by $443,799 due to continued efforts in our grant programs. These grant funds are to be used as pass-through funds for grants similar to the Moyer program. Also included are funds for the continued effort of implementing Assembly Bill 617. Another grant program the District proposes to continue is the use of the Clean Air Fund Program. This program is designed to assist with projects that provide positive air quality impacts for communities throughout Santa Barbara County, and allows the District to implement and/or support projects that do not meet traditional grant program guidelines, such as the Carl Moyer program guidelines. The District has set aside $200,000 for this project in FY 2021-22. Lastly, the monitoring section has one-time expenditures proposed to make two sites resilient to Public Safety Power Shutoff events or wildfire, by using battery backups to keep operations functioning. Other charges had no change from the previous year.

Fixed Assets for monitoring equipment decreased by $220,000. This decrease is due to the District needing additional funds in the prior year to take ownership of the monitoring station that is currently run by CARB in Santa Maria. The District relocated that site to a different location in FY 2020-21. The monitoring section will continue to replace analyzers and monitoring equipment for all other sites as needed to stay up-to-date and use the best technology available.

FY 2021-22 Goals and Objectives

1. Continue to implement requirements of AB 617 Community Air Protection Program including outreach, grant projects, Criteria Pollutant and Toxics Emission Reporting (CTR) requirements, and Best Available Retrofit Control Technology (BARCT) rule development and revisions.

Air Quality Planning

2. Streamline and automate input of facility information into the District's database for emission inventory reporting; work with Engineering Division to implement CARB's statewide reporting regulation.
3. Initiate a triennial update to the Ozone Plan, which will demonstrate progress and commitments to again achieve attainment of the state ozone standard.
4. Assess countywide trends of PM exceedances and develop recommendations to reduce PM emissions in order to reach the state PM_{10} standard.

5. Lead the Central Coast Clean Cities Coalition's projects to expand use of alternative fuels; accelerate fueling infrastructure through grant and incentive programs.

Rule Development

6. Develop and adopt rules as required by the District's adopted BARCT Rule Development Schedule and other state and federal mandates.

Community Programs

7. Re-introduce and continue the District's Clean Air Ambassador Program.

Grants and Incentives Program

8. Implement a new cycle of grant funding awarded by the state legislature in 2020 (e.g., Carl Moyer, FARMER, and AB 617 Community Air Protection).
9. Continue to implement Clean Air Fund projects such as the zero-emission landscape equipment program and the CALeVIP EV infrastructure program, to reduce emissions through voluntary incentives.

Air Monitoring Section

10. Deploy portable monitors and low-cost sensors in the community; function as a regional cache for equipment to be used during prescribed burns.
11. Install Community Air Monitoring equipment pursuant to AB 1647 at the District's Santa Maria air monitoring station.

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. The District works with the U.S. Environmental Protection Agency, California Air Resources Board, and Santa Barbara County Association of Governments 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 concerns of business, industry, environmental groups, and the public. Staff prepare emission inventory data required for air quality attainment planning and to invoice for emission-based fees that allow the District to continue programs that achieve clean air goals.

FY 2020-21 Significant Accomplishments

- Reviewed, updated, and submitted to CARB quality-assured 2019 criteria and toxic pollutant stationary source emissions data for inclusion on their Pollution Mapping Tool, as outlined in the AB 197 Emission Inventory District Grant.
- Worked with Engineering Division staff to update emission factors for toxic air pollutants.
- Participated in a CARB-CAPCOA-air district working group for the development of a reporting regulation and subsequent amendments for criteria and toxic air contaminant emissions, pursuant to AB 617.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Submit emissions inventory data to the California Air Resources Board each year	8/1/2019	8/1/2020	7/31/2020	8/1/2021
Process emissions inventory data submitted by sources for fee invoices each year	5/26/2020	5/31/2021	5/31/2021	5/31/2022

Rule Development

Purpose Statement: In order to implement air quality-related measures identified in clean air plans and other legislative mandates, 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 District Board.

FY 2020-21 Significant Accomplishments

- Continued the evaluation of the next rules on the AB 617 BARCT Rule Development Schedule. This rule development schedule was adopted by the District Board on December 20, 2018 and there are four remaining rule development activities planned for 2021 and 2022.
- Prepared for a public workshop and Community Advisory Council meeting on proposed District Rule 363, Particulate Matter Control Devices, and prepared the draft rule and staff report for Board adoption.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Number of draft rules released for public review	1	2	1	2

Community Programs

Purpose Statement: The District provides the community with assistance and information about air quality and health and the District's programs, rules, and services through our community outreach programs. We encourage the entire community to work together for clean air in Santa Barbara County.

FY 2020-21 Significant Accomplishments

- Worked with partners to conduct a Vessel Speed Reduction (VSR) incentive program for emission-reduction and whale-protection benefits in the Southern California Region and the San Francisco Bay Area. This year's expanded program resulted in the slowing of 1,078 transits in the Channel region. Worked with partners to recognize the 16 shipping companies that participated in the 2020 VSR program.
- Deployed 10 additional low-cost air quality sensors at District monitoring stations and community partner locations, for a total of 45 sensors, to provide air quality trends and additional real-time air quality information to the public.
- With education programs, continued to partner with the Santa Barbara County Education Office and the Santa Barbara County Water Agency to promote environmental classroom project grants to teachers, and prepared for the return of the District's Clean Air Ambassadors program to K-3 classrooms once public health guidance allows.
- Transitioned to providing virtual air quality presentations to community and industry groups, partner agencies, and classrooms, due to the COVID-19 pandemic.
- Reached 65 students through Zoom class presentations at two University of California, Santa Barbara classes.
- Developed a Clean Air Ambassador promotional video that illustrated the education of elementary school students by college undergraduate students.
- Successfully transitioned management of the Santa Barbara Car Free program to Santa Barbara County Association of Governments

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Schools outreach/ class visits (including CAA)	16	30	2	20

Land Use

Purpose Statement: District staff 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 District 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 local transportation planning process and review transportation projects to ensure that transportation policies and projects do not weaken air quality improvements.

FY 2020-21 Significant Accomplishments

- Prepared and reviewed CEQA and NEPA documents for projects in a variety of roles (as lead agency, responsible agency, or commenting agency).
- Assisted other agencies, consultants, and project proponents in the preparation of air quality impact analyses for CEQA documents for a variety of land use project types.
- Continued to work with land use agencies and interested parties on options for local mitigation of greenhouse gas emissions.
- Participated in committees and work groups related to land use review and air quality impact assessment and mitigation, including the Subdivision/Development Review Committees of Santa Barbara County and Goleta, the CalEEMod Technical Advisory Committee, and SBCAG's Technical Transportation Advisory Committee and Technical Planning Advisory Committee, and Joint Technical Advisory Committee.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
Percent of CEQA reviews completed within 30 days for all environmental documents and land use projects	100% of 143	100% of 140	100% of 124	100% of 140

Grants and Incentives Program

Purpose Statement: We demonstrate innovative, voluntary ways of reducing air pollution in Santa Barbara County in order to further the District's mission. We foster government and industry cooperation and support local businesses by providing incentives to aid in the implementation of low-emissions technologies. Grant and incentive programs are alternatives to the traditional regulatory approach that secure significant emissions reductions and increase flexibility for businesses and public health benefits to the community.

FY 2020-21 Significant Accomplishments

- Applied for and received grant funds from CARB for Carl Moyer Program Year 22, FARMER Year 3, and AB 617 Community Air Protection Year 3 funding programs.
- Awarded the grants to replace the following old, high emitting diesel-fueled equipment with cleaner emission technologies:
    - 16 agricultural tractors,
    - 1 construction material handler,
    - 1 marine vessel main engine,
    - 2 school buses (one electric-powered and one compressed natural gas).
- Issued grants to partially fund the purchase/installation of 46 electric vehicle charging ports with Level 2 charging capability and five electric vehicle charging ports with Level 3 charging capability (41 charging ports in North County and 10 charging ports in South County).
- Purchased and scrapped 94 vehicles under the Old Car Buy Back Program.
- Completed 22 wood-burning device change-outs for the Woodsmoke Reduction Program.
- Issued 27 vouchers to businesses, nonprofits, schools, and public agencies for the Landscape Equipment Electrification Funds (LEEF) Program.
- Worked with the Center for Sustainable Energy, California Energy Commission, and regional partners to design a California Electric Vehicle Infrastructure Project (CALeVIP) rebate program for electric vehicle charging stations. The CALeVIP South Central Coast Incentive Project is scheduled to launch in Summer 2021 and will provide funding for electric vehicle charging stations in Santa Barbara, San Luis Obispo, and Ventura counties. In total, more than $5 million in funding was secured for Santa Barbara County CALeVIP projects.

Recurring Performance Measures

Measure	Actual FY 2019-20	Goal FY 2020-21	Est. Actual FY 2020-21	Goal FY 2021-22
NO_x, ROC, and PM emissions reduced from signed grant agreement projects (tons).	152	100	128	100
Average cost effectiveness for all grant program funded projects ($/ton)	$44,645	$50,000	$39,811	$42,000

Air Monitoring

Purpose Statement: We operate a county wide ambient air monitoring network to determine the relationship between our air quality and the federal and state air quality standards by comprehensively and accurately documenting the urban, regional, and source-specific pollutant concentrations. Information is gathered to allow for sound decisions by policymakers, the public, and the District in our combined efforts to protect public health.

FY 2020-21 Significant Accomplishments

- Operated or provided oversight for the collection of high-quality ambient air quality data from monitoring stations throughout the county.
- Performed seven deployments of temporary particulate monitors to inform the public about air quality impacts from prescribed burns and wildfires.
- Published the 2019 Annual Air Quality Report on the District's website.
- Continued equipment and parts replacement according to schedule.
- Passed all performance audits and met minimum data collection rates.
- Submitted and received USEPA approval of our 2020 Annual Air Monitoring Network Plan. Also developed and submitted to USEPA our 2020 Five Year Network Assessment.
- Began operating the Carpinteria air monitoring station in September 2020 and secured a lease and began installing a new Santa Maria air monitoring station.
- Deployed a mobile air monitoring station to investigate air quality complaints.
- Set up a $PM_{2.5}$ sampler at our Santa Ynez monitoring station to help evaluate particulate levels in the area.

Recurring Performance Measures

Measure	Actual CY 2019	Goal CY 2020	Est. Actual CY 2020	Goal CY 2021
Collect 80%/90% valid data for air quality/meteorological measurements.	100%/100%	100%/100%	100%/100%	100%/100%

ATTACHMENT B

Fiscal Year 2021-22
Budget Resolution

June 17, 2021

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110

RESOLUTION OF THE BOARD OF DIRECTORS OF

THE SANTA BARBARA COUNTY

AIR POLLUTION CONTROL DISTRICT

IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2021-22	APCD RESOLUTION NO. _____

RECITALS

WHEREAS, the Air Pollution Control District of the County of Santa Barbara, State of California ("District"), is obligated by law to adopt a budget as set forth in Section 40130 et. seq. of the Health and Safety Code; and

WHEREAS, on April 2, 2021, said District made copies of the proposed budget available to the general public including a summary of the budget and a schedule of fees to fund District programs and gave notice by e-mail and mail to persons subject to District fees of the availability of said proposed budget; and

WHEREAS, on May 20, 2021, the District Board held a properly noticed hearing to review the budget and receive comment from the general public and from officers and employees of the District with regard to the District's proposed budget; and

WHEREAS, on June 17, 2021, the District Board held a properly noticed hearing on the final budget; and

WHEREAS, the public hearing on the final budget has now been closed.

NOW, THEREFORE, IT IS HEREBY RESOLVED, as follows:

1. Said budget as settled by this Board shall be and the same hereby is adopted as the budget for the 2021-22 Fiscal Year for the District, and said budget document consists of the *Fiscal Year 2021-22 Proposed Budget* and related designations, budget revisions, the

record for the Budget Hearings, and the summaries and decisions of the District Board in making final budget adjustments incorporated herein and made a part of this resolution as though set forth in full;

2. Said budget will be prepared in final form by the Control Officer and the Auditor-Controller in accordance with the requirements, determinations and actions of the District Board and the requirements of the State Controller's Office;
3. The Control Officer and Auditor-Controller are authorized to make final budget adjustments that transfer 2020-21 appropriations for fixed assets and other material purchases that have been ordered, but not received, by June 30, 2021 to the 2021-22 budget;
4. The Control Officer and Auditor-Controller in compiling the final budget are authorized to make adjustments where the Fiscal Year 2020-21 actual year-end closing figures for the General Fund (No. 1960) differ from the budget estimates and to make any final budget changes required to balance the budget by adjusting the applicable Fund Balance accounts;
5. The Control Officer and Auditor-Controller are hereby authorized to make adjustments to the final budget for Fiscal Year 2021-22 to reflect the transfer of any Fiscal Year 2020-21 unassigned General Fund (No. 1960) balance to the applicable Fund Balance accounts, such that the beginning unassigned General Fund (No. 1960) balance for Fiscal Year 2021-22 will be zero;
6. The fees and charges for services listed in the proposed budget and as increased, modified and revised, and finally settled, are hereby adopted and incorporated into the financing of the final budget;
7. As appropriate during the fiscal year, and upon receipt of proper documentation by the Auditor-Controller's office, the Auditor-Controller is authorized to adjust monthly appropriations and revenue estimates;

8. The Control Officer is hereby delegated the authority to transfer appropriations between object levels within the District budget units, as provided in Government Code section 29125;
9. The Control Officer and Auditor-Controller, in compiling the final budget, are authorized to make ministerial budget changes and to transfer appropriations to or from fund balance components and contingencies to balance the budget for the various funds governed by the District;
10. The Control Officer and Auditor-Controller are authorized to make adjustments to the final budget throughout Fiscal Year 2021-22 for line item accounts 3381 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to properly record changes in the fair value of investments;
11. The Control Officer and Auditor-Controller are authorized to make adjustments to the final budget throughout Fiscal Year 2021-22 for line item account 3380 Interest Income and various fund balance accounts in order to properly record fund balance increases in operating funds due to interest income from the underlying agency fund (No. 1961);
12. The Control Officer and Auditor-Controller are authorized to make any adjustments to the final budget for Fiscal Year 2021-22 in order to comply with any Governmental Accounting Standards Board Pronouncements or to conform the budget to Generally Accepted Accounting Principles; and
13. A copy of said final budget will remain on file with the Clerk of the District Board.

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PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of the Santa Barbara County, State of California, this 17th day of June, 2021, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

By _____
Chair

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By _____
Deputy

APPROVED AS TO FORM:

MICHAEL C. GHIZZONI
Santa Barbara County Counsel

By Victoria Parks Tuttle
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFFER, CPA
Auditor-Controller

By _____
Deputy

ATTACHMENT C

Fiscal Year 2021-22
Salary Resolution

June 17, 2021

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110

RESOLUTION OF THE BOARD OF DIRECTORS OF

THE SANTA BARBARA COUNTY

AIR POLLUTION CONTROL DISTRICT

IN THE MATTER OF THE CLASSIFICATION AND SALARY RESOLUTION OF THE SANTA BARBARA COUNTY AIR POLLUTION CONTROL DISTRICT	APCD RESOLUTION NO. _____

RECITALS

WHEREAS, Salary Resolution No. 97-05, as amended, established a Classification and Salary Plan and authorized position allocations effective June 19, 1997; and

WHEREAS, this Air Pollution Control District Board finds that there is good cause for amending said Resolution No. 97-05, as amended, in the manner provided in this resolution.

NOW, THEREFORE, IT IS HEREBY RESOLVED, as follows:

1. Resolution No. 97-05, adopted on June 19, 1997, and as subsequently amended, is hereby amended by amending Section 4 (Job Class Table) effective on June 17, 2021 as contained in the *Fiscal Year 2021-22 Proposed Budget* Job Class Table on page 16; and
2. Except as amended by this resolution, Resolution No. 97-05, as amended, continues unchanged and in full force and effect.

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PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of the Santa Barbara County, State of California, this 17th day of June, 2021, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

By _____
Chair

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By _____
Deputy

APPROVED AS TO FORM:

MICHAEL C. GHIZZONI
Santa Barbara County Counsel

By Victoria Parks Tuttle
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFFER, CPA
Auditor-Controller

By C. Edi...
Deputy