



Our Vision  Clean Air

Fiscal Year 2013-14 Proposed Budget

May 16, 2013



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Dave Van Mullem
Air Pollution Control Officer

Budget Adoption Process

- **Release of draft budget – April 5**
- **Public workshop – April 16**
- **First Board Hearing – May 16**
- **Second Board Hearing & Adoption – June 20**
 - ◆ ***Budget Resolution***
 - ◆ ***Salary/Staffing Resolution***
 - ◆ ***401(h) Retiree Medical Contribution Resolution***

Budget at a Glance

- **FY 2012-13 Adopted Budget: \$9,158,240**
- **FY 2013-14 Proposed Budget: \$8,953,402**
- **FY 2012-13 Staffing: 49.0**
- **FY 2013-14 Staffing: 46.0**
- **No plan to use strategic reserves for ongoing costs**



\$204,838
decrease



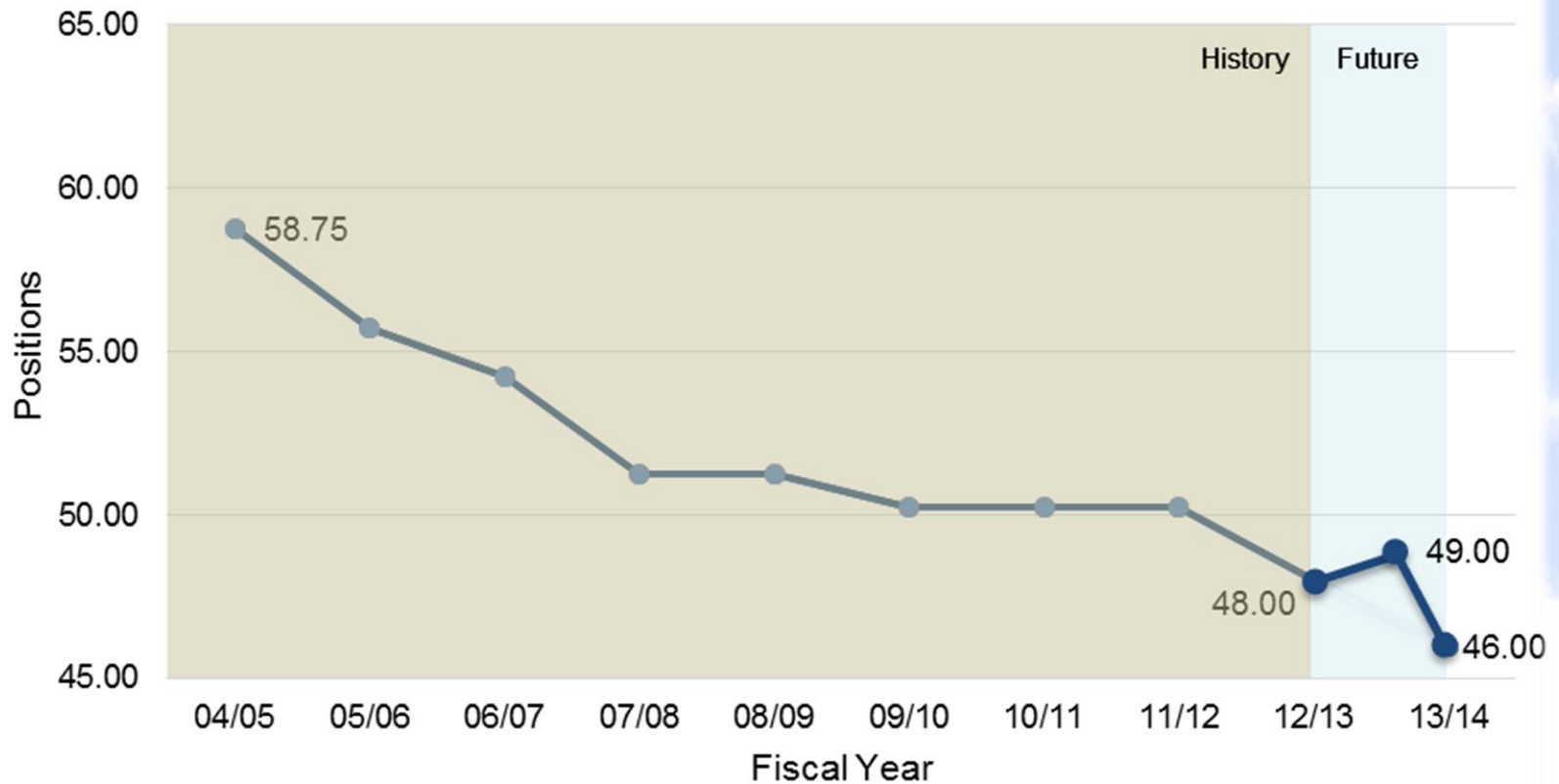
3.0 FTE

Major Factors Affecting the Budget

- **Project a 1.7% Annual Consumer Price Index (CPI) fee increase, Rule 210**
- **Retirement rate increase of 2.1% (approximately \$26,800 increase)**
- **Retirement System – PEPRA/Plan 8**
- **Reduction in Services & Supplies (\$223,826)**
- **Staffing level (-3.0 FTE)**

Staffing Trend

10 Year Staffing Trend (funded positions)



Organizational Chart

Santa Barbara County Air Pollution Control District
Board of Directors

Air Pollution Control Officer
Dave Van Mullem

Executive Secretary
Sara Hunt

Administrative
Bob Van Beveren

- Air Monitoring
- Applications/Database
- Data Acquisition System
- Information Technologies
- Network & Security
- Facilities
- Fiscal
- Budget
- Payroll
- Human Resources
- Personnel Management
- Benefits

12 FTE

Compliance
Craig Strommen

- Compliance Response
- Enforcement
- Inspections
- Violation Settlement
- Agricultural Burning
- County SSRRC Assistance
- Asbestos Demolition & Renovation
- Compliance Safety & Training
- Hearing Board

10 FTE

Engineering
Michael Goldman

- Permitting
- Engineering Analysis and Support
- GIS Applications
- Federal Title V Permits
- Agricultural Engine Registration
- Emissions Testing
- Source Registration and ERCS
- Air Toxics
- CEMS Program
- Air Quality Modeling
- OCS Permitting
- Public Records Act Requests

11 FTE

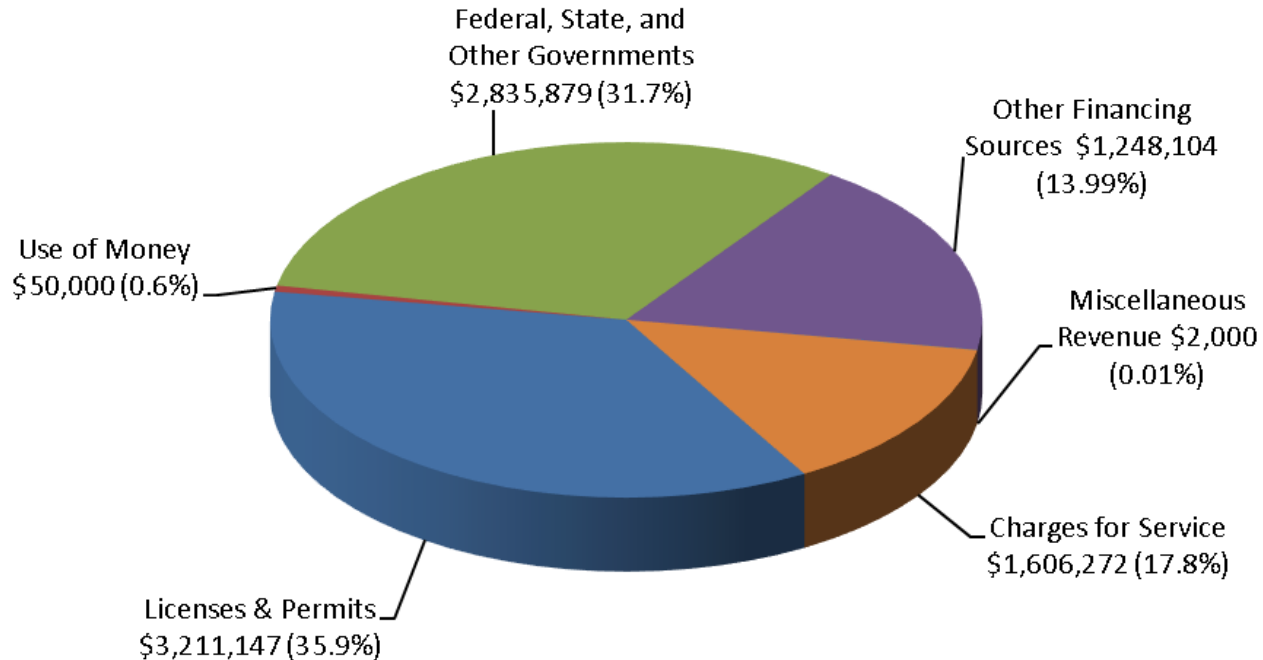
Technology & Environmental Assessment
Brian Shafritz

- Business Assistance
- Clean Air Planning
- Innovative Technologies
- Rule Development
- CEQA
- Community Assistance
- Land Use Review
- Public Outreach
- Transportation
- Community Advisory Council

11 FTE

Revenue Plan

Total Revenue
\$8,953,402

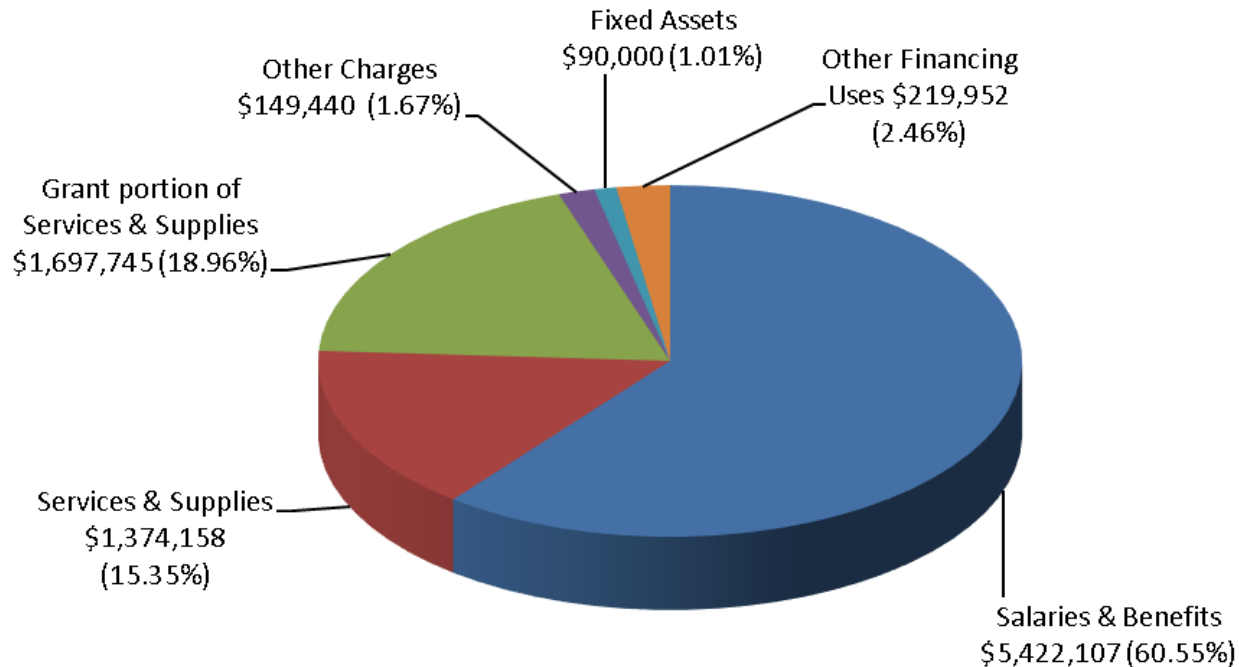


Revenue Plan

REVENUE PLAN						
	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14	Budget to Budget Var.	
<i>Operating Revenues</i>						
Licenses & Permits	4,162,557	3,456,898	3,638,107	3,211,147	(245,751)	-7.1%
Use of Money (Interest)	47,067	75,000	30,000	50,000	(25,000)	-33.3%
Federal, State, and Other Governments	2,848,842	2,831,225	2,860,427	2,835,879	4,654	0.2%
Charges for Services	1,629,644	1,565,044	1,608,416	1,606,272	41,228	2.6%
Miscellaneous Revenue	9,022	2,040	2,040	2,000	(40)	-2.0%
Operating Total	8,697,132	7,930,207	8,138,990	7,705,298	(224,909)	-2.8%
<i>Other Financing Sources</i>						
Decrease in Fund Balance	634,810	1,228,033	1,228,033	1,248,104	20,071	1.6%
Revenue Plan Total	\$ 9,331,942	\$ 9,158,240	\$ 9,367,023	\$ 8,953,402	\$ (204,838)	-2.2%

Expenditure Characterization

Total Expenditures
\$8,953,402



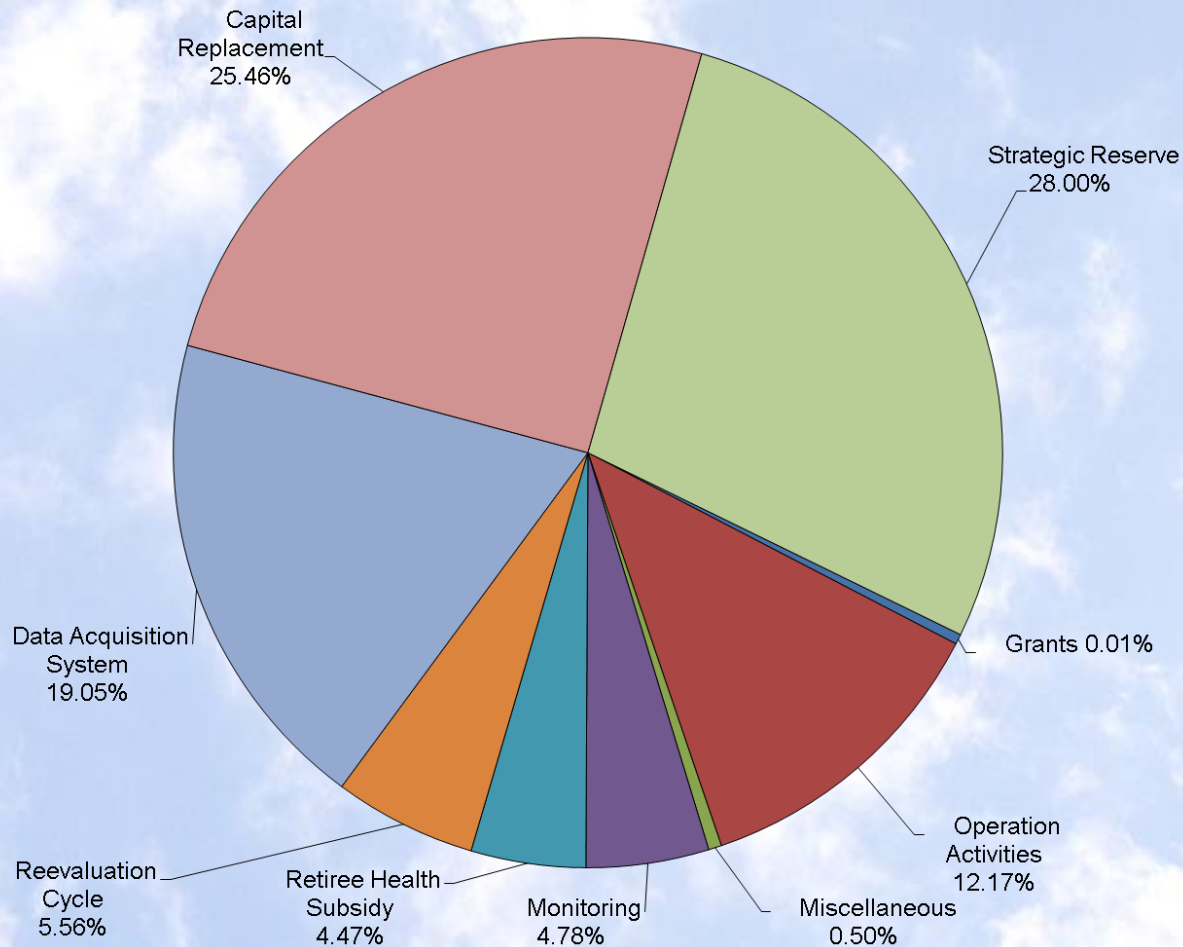
Note: Retirement costs = 23% of Salaries and Benefits (\$1,273,485)

Expenditure Plan

EXPENDITURE PLAN

	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14	Budget to Budget Var.	
<i>Operating Expenditures</i>						
Administration	\$ 3,546,003	\$ 3,318,852	\$ 3,209,190	\$ 3,365,397	\$ 46,545	1.4%
Engineering	2,098,466	2,262,271	2,206,501	1,226,442	(1,035,829)	-45.8%
Compliance	-	-	-	1,104,363	1,104,363	
Technology & Environmental Assessment	2,947,193	3,335,190	3,107,560	3,037,248	(297,942)	-8.9%
Operating Total	8,591,662	8,916,313	8,523,251	8,733,450	(182,863)	-2.1%
<i>Other Financing Uses</i>						
Increase in Fund Balance	740,280	241,927	843,772	219,952	(21,975)	-9.1%
Expenditure Plan Total	\$ 9,331,942	\$ 9,158,240	\$ 9,367,023	\$ 8,953,402	\$ (204,838)	-2.2%

Fund Balances \$5,354,506



May 16, 2013

FY 2013-14 Major Efforts

- **AB 32 – Track GHG Scoping Plan 5-year update**
- **GHG – Implement CARB early action measures for semi-conductor and landfill gas regulations**
- **Monitor EPA 5-year review of the federal 8-hour ozone standard**
- **Continue our full engagement into the marine vessel speed reduction initiative**
- **Adopt the 2013 Clean Air Plan and develop new and revised rules as required by the Plan**
- **Develop solutions to emission offsets availability and costs**

SBCAPCD Budget Hearing

Thank you for attending

May 16, 2013

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