



Our Vision  Clean Air

Fiscal Year 2013-14 Adopted Budget



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Louis D. Van Mullem, Jr.
Air Pollution Control Officer

Front Cover:

SANTA BARBARA SUNSET FROM HIGHWAY 154 (COURTESY OF KRISTINA COSTA)

Santa Barbara County Air Pollution Control District Board of Directors

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Air Pollution Control Officer's Budget Memorandum

May 16, 2013

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

Dear Chairman Richardson and Board Members:

The Fiscal Year (FY) 2013-14 Proposed Budget was prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan.

The APCD's mission is to *protect the people and environment of Santa Barbara County from the effects of air pollution*. The FY 2013-14 budget was built to ensure continued mission success.

Budget Overview

This budget is planned for FY 2013-14, which runs from July 1, 2013 through June 30, 2014. The budget adoption process is specified in Health and Safety Code Section 40131 and includes requirements for two public hearings and notification to all fee payers. In addition, the APCD conforms to the provisions of the County Budget Act of 2010, Revision 1, effective January 1, 2013 and starting with Government Code Section 29000.

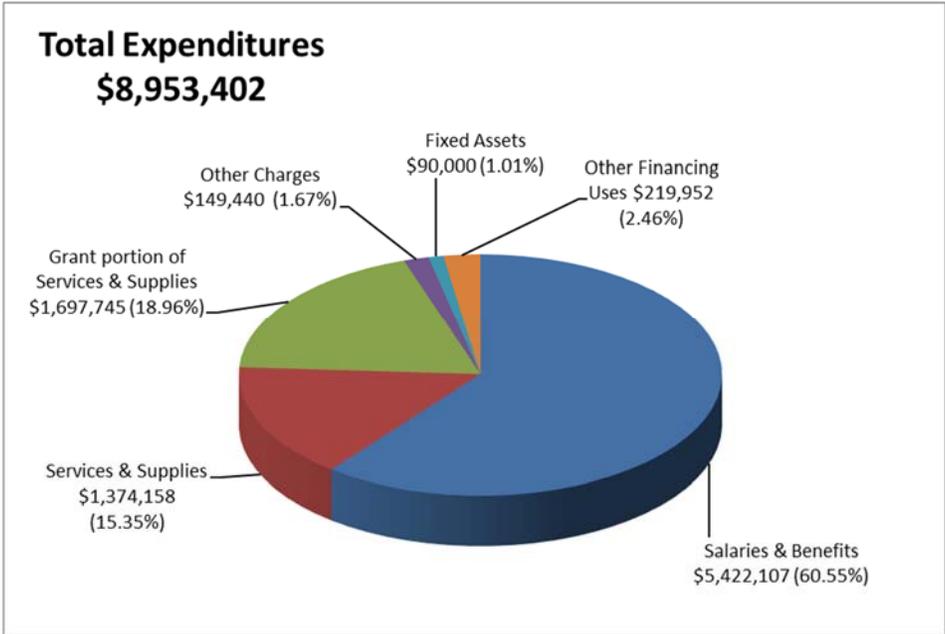
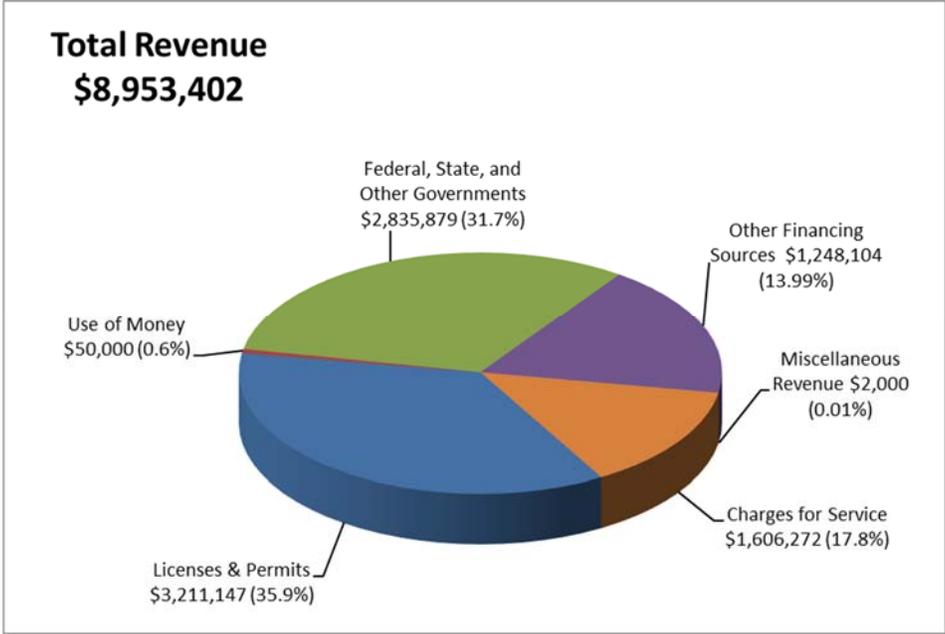
The majority of FY 2013-14 revenues will be generated by two sources. The first is revenue earned by "operational" employees (predominately engineers, scientists, and technicians) who are paid by our regulated sources through fees for work products produced such as permits, inspections, evaluations, and reviews. The second source of revenues comes from federal and state grants and their uses are prescribed by the agency providing these funds. The work products generated by grant funding are air quality monitoring, data acquisition, clean air plans, environmental planning documents, innovative technology grants, and public outreach. These revenue streams make the District unique as compared to tax based agencies.

Every year our budget process begins with the programming of revenues. The District projects total revenue from the previous year's actual revenues after making any known or anticipated adjustments. After revenues are forecasted, expenses (including salaries and benefits) are programmed to equal revenues, thus making a balanced budget. Therefore, all operational expenses are covered by planned revenues. Periodic expenses (e.g., capital improvements and certain Board directed programs) are paid through saving accounts specifically designated for those items.

FY 2013-14 Budget at a Glance

The two figures below depict proposed District Revenues and Expenses; both totaling \$8,953,402, our balanced budget for FY 2013-14. As in previous years, our major two sources of revenue are generated from: 1) vehicle licenses and permits; and 2) federal, state, and other governments mostly in the form of grants. Expenditures are dominated by salaries and benefits. It is important to note that of the \$5,422,107 in salaries and benefits, 23.5% go towards the District's contribution to retirements.

The Budget also reflects structural changes made to the agency this past year. Specifically, the split of the Engineering & Compliance Division into separate Divisions is reflected in the Budget as well as the consolidation of the Human Resources function within the Administration Division.



A comparison of the adopted FY 2012-13 budget (\$9,158,240) with the proposed FY 2013-14 budget reveals a year-to-year decline of 2.2% equating to an overall budget reduction of \$204,838 from last FY.

Revenue Changes

As the District continues to successfully accomplish its mission and makes progress toward its vision, *Clean Air*, it is logical that both staffing levels and revenue totals may decline over time. During the 2008 recession and the continued downturn in our economy that followed, revenue generation reduced even further forcing salary caps, staff reductions through attrition, and cuts in general services and supplies. For FY 2013-14 budget planning, the following revenue changes warrant consideration.

- *Interest Earnings:*

Prior to FY 2008-09 the District achieved good interest earnings on money in its savings accounts. Since then, we have seen a continued decline in interest earned. It appears that this trend will continue into FY 2013-14; hence we are forecasting a 33.3% decline from last FY. This equates to a revenue reduction of approximately \$25,000.

- *Reevaluation Fees:*

The cyclical nature of reevaluation fees is making its predicted downturn this FY. Roughly, reevaluation fees have a 3-year cycle: a high, mid, and low budget year. Having entered the low-year of the cycle, reevaluation fee generation will be less than last FY (the mid-year). On a year-to-year comparison, this understandably equates to a revenue reduction. For FY 2013-14 (the low-year), reevaluation fees will be approximately 45% lower (\$388,795 less). Within the three-year cycle, we deposit a portion of revenue into savings during the high-year and withdraw during the low-year. This FY we will withdraw \$322,454 from our reevaluation cycle fund balance to cover the low-year deficient.

- *State Grant Funding:*

Through the Carl Moyer grant program the District provides funding for cleaner-than-required engines and equipment. For FY 2013-14 the Moyer funding is expected to drop slightly (\$9,000) to a value of \$491,168.

- *Federal Grant Funding:*

The APCD has enjoyed U.S. Environmental Protection Agency (EPA) 105 Grant allocations since 1975. As the government grapples with budget deficits and sequestration there is much uncertainty concerning the next federal FY (beginning October 1, 2013) and EPA's ability to fully fund this program. For this reason, the District's FY 2013-14 EPA 105 Grant budget is a conservatively based value of \$475,000.

- *Fee Revenues:*

No fee increases are proposed for FY 2013-14 other than a Consumer Price Index (CPI) adjustment. The CPI fee adjustment is authorized by APCD Rule 210, which provides for an annual adjustment based on the CPI for the preceding year (April-to-April). The CPI for the preceding year, ending in April 2012, is 1.7%. Upward fee revenue adjustments in the amount of \$116,085 were made to our permit application and evaluation fees, source testing fees, annual emission fees, as well as other fees prescribed in Rule 210.

- *Mutual Settlement Revenues:*

When a violation occurs, the District enters a mutual settlement process to arrive at a monetary penalty. A review over several years reveals that each year three to four substantial violations occur resulting in large settlements. These outliers are difficult to forecast; however, for FY 2013-14 we believe this trend will continue. Accordingly, we increased mutual settlement revenues from a past budgeted amount of \$175,000 to \$225,000.

Expenditure Cuts

Using a 10-year historical dataset providing trend information, a line-by-line and division by division critical review of expenditures was conducted. The expenditures proposed below result in the majority of costs avoided or cut, which equated to a total of \$204,838.

- *Staffing Levels:*

Staffing levels have declined since a 1993 peak of 113 full time equivalent employee (FTE) positions. In an effort to decrease salary costs, the District plans to further reduce staffing levels through attrition. From last year's total of 48.0 FTE, we propose a FY 2013-14 total of 46.0 FTE. This equates to a drop in salary expenses of approximately 1.8% or a cost savings of \$60,224.

- *Retirement Costs:*

Over the last five years the District's contribution to retirement planning has increased by more than 57%. For FY 2013-14 the Santa Barbara County Employees Retirement System again has approved an increase and it will increase the District's contribution by (2.1%) equating to approximately \$26,800. However, retirement costs are

trending down; last FY the increase was 4.3% or \$55,000. The District implemented PEPRA (AB 340), which was passed and put into law by the State of California. This new retirement tier became effective on January 1, 2013 for employees coming onboard in FY 2013-14 and beyond. Savings will increase incrementally with each new employee until all employees are enrolled. For FY 2013-14 costs will be reduced by a relatively small amount.

- *Services and Supplies Costs:*

In Fiscal Year 2012-13 the District performed a review of expenditures vs. budget. Based on that analysis we are confident in our knowledge and expectations of future S&S costs. Of the 30 expense categories tracked, we reduced 21 of them. Division managers assessed their S&S expenditures and made adjustments to their budgets where appropriate (up to 28% in some cases). Communications, Special Services, Legal Fees, Transportation & Travel, and Training are the categories that provided the largest decreases.

Fund Balances

The APCD designates two categories of fund balances. Each category has “savings” accounts with monies set aside for specific purposes.

- *Restricted Funds:*

Restricted fund balances are those where use is prescribed by law. These savings accounts are generated through grant allocations received from federal and state agencies. Monies in these accounts are managed by our Innovative Technologies Group (ITG) and pass through the APCD to qualified projects benefitting clean air. An example of a restricted fund balance is the State’s Carl Moyer grant program. For FY 2013-14 restricted fund balances total \$184,521.

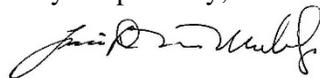
- *Committed Funds:*

Committed fund balances are savings set aside for specific categorized expenditures, such as capital replacement, retiree health subsidy, and the data acquisition system (DAS). It should be noted that the District has put together a plan and is actively reducing the fund balance (\$48,472 in FY 2013-14) for the DAS, by offering a discount on the system fees. This is in hopes of bringing the balance down to a more representative amount if the system ever needed to be replaced. Also, within committed fund balances there are discretionary savings available for spending at planned intervals or when unforeseen circumstances arise requiring a withdrawal. Discretionary fund balances consist of our strategic reserve, reevaluation cycle, and an account for unforeseen operational requirements. For FY 2013-14 committed fund balances total \$5,155,499 with \$2,457,274 designated as discretionary.

Conclusion:

The FY 2013-14 proposed budget represents thoughtful consideration of impacts, consequences, alternatives, and difficult choices based on our current economic challenges. I was optimistically cautious in generating a revenue forecast and balanced total expenses by carefully deliberating the need for each outlay. The significant reductions proposed in this budget will better align spending with available resources allowing for future fiscal stability. It is my belief that the District can execute this proposed budget with the confidence that our mission requirements will continue to be met throughout the year.

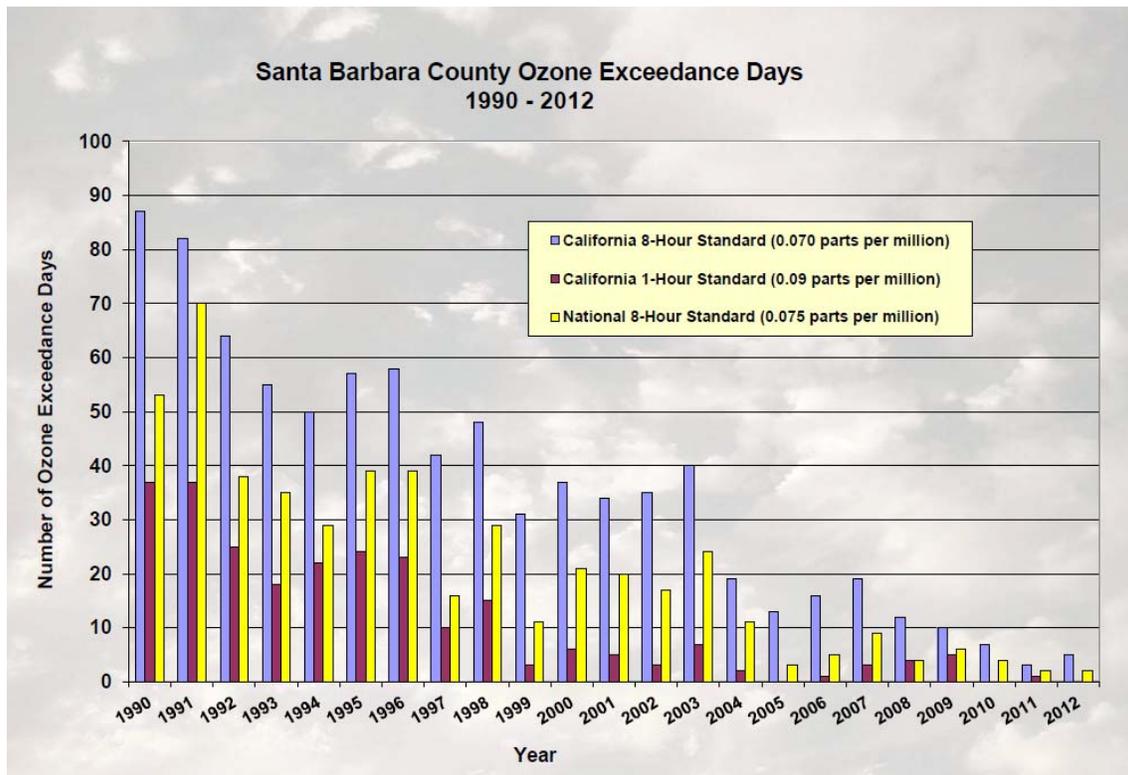
Very Respectfully,



Louis D. Van Mullem, Jr.
Air Pollution Control Officer

Santa Barbara County Historical Air Quality

Santa Barbara County's air quality has historically violated both the state and federal ozone standards. Ozone concentrations above these standards adversely affect public health, diminish the production and quality of many agricultural crops, reduce visibility, and damage native and ornamental vegetation. In 1970, when the APCD was formed, the air in Santa Barbara did not meet the federal one-hour ozone standard. For 40 years our efforts focused on attaining that standard. On August 8, 2003, Santa Barbara County was officially designated an attainment area for the federal one-hour ozone standard. USEPA has designated Santa Barbara County as "attainment" for the federal eight-hour ozone standard (0.075 parts per million). The eight hour standard replaced the previous federal one-hour standard. In addition, we attained the state one-hour ozone standard for the first time during 2004-2006. The California eight-hour ozone standard was implemented in June, 2006. The County violates the state eight-hour ozone standard and the state standards for PM₁₀.



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About the APCD

What is the APCD?

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

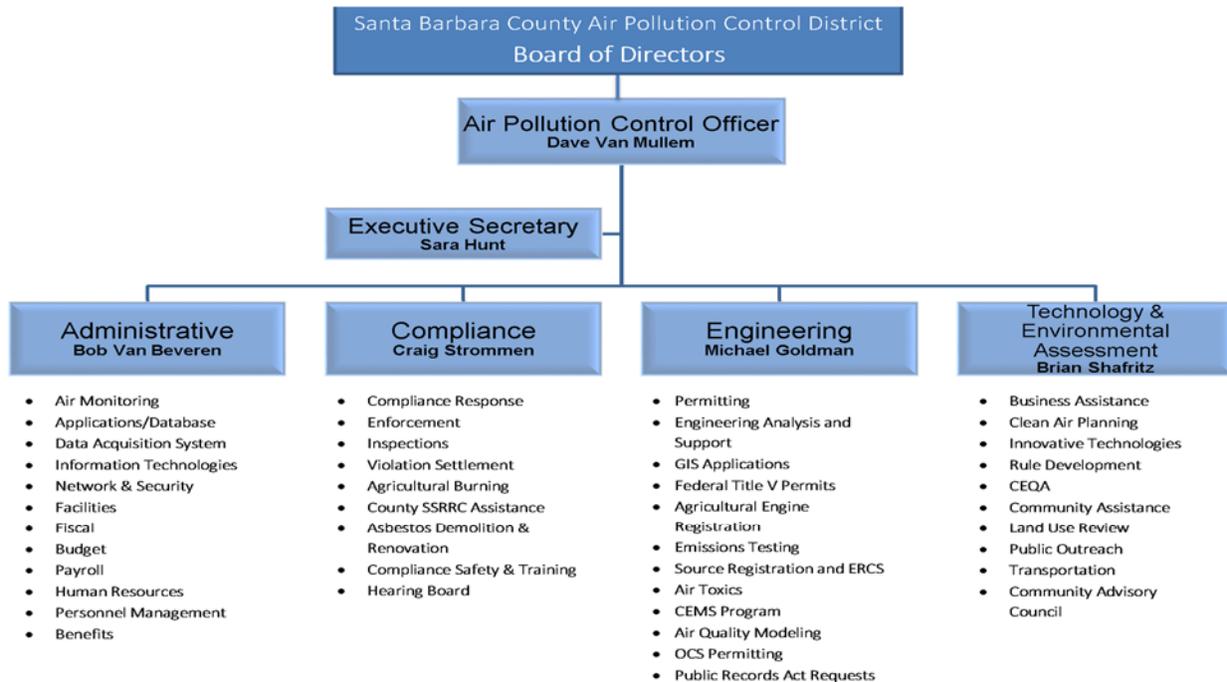
The 13 member governing board of the APCD consists of the five County Board of Supervisors and one representative (a mayor or city councilperson) from each of the eight cities in the county.

APCD's Mission

The APCD's mission is: *To protect the people and the environment of Santa Barbara County from the effects of air pollution. We accomplish this mission by implementing state and federal air pollution control laws in order to attain all ambient air quality standards and to minimize public exposure to airborne toxins and nuisance odors. In carrying out this mission, we strive at all times to demonstrate excellence and leadership in the field of air pollution control.*

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

Organizational Chart



Fiscal Year 2013-14 Job Class Table (Effective June 24, 2013)

Position Number	Classification Title	Adopted FY 2012-13	Additions/ Deletions	Proposed FY 2013-14	Range Number	Monthly Equivalent Salary Range (A-E)	Representation Unit
Funded Positions							
170	OFFICE TECHNICIAN	3.00		3.00	5052	3005-3653	23
179	EXECUTIVE SECRETARY/BOARD CLERK	1.00		1.00	5922	4642-5642	32
180/181	ACCOUNTING TECHNICIAN I/II	2.00	-1.00	1.00	4946/5246	2850-4025	24
182	ACCOUNTING TECHNICIAN III	1.00		1.00	5546	3847-4677	24
190	SUPERVISING ACCOUNTANT	1.00		1.00	6290	5579-6782	32
200	ADMINISTRATIVE MANAGER	1.00		1.00	6950	7759-9432	43
310/311	NETWORK TECHNICIAN I/II	1.00		1.00	5966/6164	4746-6368	24
320/321	EDP SYS. & PROG. ANALYST I/II	1.00	-1.00	0.00	6236/6386	5431-7115	24
322	EDP SYS. & PROG. ANALYST III	1.00		1.00	6536	6309-7669	24
330	INFORMATION TECHNOLOGY & MONITORING SUPV	1.00		1.00	6700	6849-8325	29
400/401	PERMIT TECHNICIAN I/II	1.00		1.00	5328/5528	3450-4634	28
410/411	INSPECTION SPECIALIST I/II	2.00		2.00	5652/5852	4056-5449	28
412	INSPECTION SPECIALIST III	5.00		5.00	6052	4954-6021	28
420	PRINCIPAL INSPECTION SPECIALIST	1.00	-1.00	0.00	6312	5641-6857	28
435/436	AIR QUALITY ENGINEER I/II	3.00		3.00	5962/6162	4736-6362	28
437	AIR QUALITY ENGINEER III	5.00		5.00	6362	5784-7030	28
438	AIR QUALITY ENGINEERING SUPERVISOR	3.00		3.00	6662	6719-8167	29
440/441	MONITORING SPECIALIST I/II	1.00		1.00	5782/5962	4328-5756	28
442	MONITORING SPECIALIST III	2.00		2.00	6212	5366-6522	28
443	AIR QUALITY SPECIALIST III	2.00		2.00	6212	5366-6522	28
444	EMISSIONS INVENTORY/PLANNING SPECIALIST III	2.00		2.00	6212	5366-6522	28
446	PUBLIC INFORMATION AND EDUCATION SPECIALIST	1.00		1.00	6208	5356-6510	28
450	COMMUNITY PROGRAMS SUPERVISOR	1.00		1.00	6502	6203-7540	29
451	PLANNING & TECHNOLOGY SUPERVISOR	1.00		1.00	6672	6753-8208	29
600	DIVISION MANAGER	3.00		3.00	6950	7759-9432	43
500/501	HUMAN RESOURCES TECHNICIAN I/II	1.00		1.00	5328/5528	3450-4634	32
555	HUMAN RESOURCES OFFICER	1.00		1.00	6700	6849-8325	43
670	AIR POLLUTION CONTROL OFFICER	1.00		1.00	n/a	12,501	41
TOTAL NUMBER OF FUNDED POSITIONS		49.00	-3.00	46.00			
TOTAL NUMBER OF UNFUNDED POSITIONS		5.25	1.00	6.25			
TOTAL NUMBER OF POSITIONS		54.25	-2.00	52.25			

The Job Classification Table (above) depicts the positions needed to meet APCD mission requirements. The 46 individuals who fill these positions are organized into our four divisions making up a dedicated District Team of professionals. The three deletions were accomplished through retirements. The people filling these positions and their biographies can be found at <https://www.sbcapcd.org/apcd/contacts>. Also, it should be noted that the Fiscal department updated the position numbers in FY 2012-13, as an administrative change, so all position numbers would be consistent and in an order that makes sense.

Strategic Plan

The Strategic Plan aligns APCD actions with our mission and organizational values. It was developed with community input via workshops and public hearings and adopted by the Board. The Strategic Plan presents a vision of the APCD for the future, including the programs and services to be provided, identifies necessary goals and objectives, evaluates the resources needed to achieve these goals, and describes how success will be measured. Below are the priorities, goals, and objectives of the APCD.

Priority 1: Protection of Public Health Through Air Quality Improvement

Goal: Continue to implement programs that directly reduce emissions.

Objectives:

- 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 rigorous compliance program.
- Ensure a contribution by all emission sources towards emission reductions.
- Use penalties to act as a deterrent, and to emphasis 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 subjected to critical and open review.
- Maintain a sound and ever improving emission inventory and air quality monitoring system.
- Maintain and update the Clean Air Plan using the latest data and control techniques.
- Use the best available resources in developing programs, rules and permit analyses.
- Recognize differences between North and South County air quality.

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

Objectives:

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

Goal: Ensure adequacy of resources.

Objectives:

- Continue to streamline and improve efficiency by taking advantage of technological advances and continuously improving systems and reviewing tasks for process improvements.
- Broaden the APCD funding base by actively pursuing additional sources of revenue.
- Continue to review our financial status by developing new tracking mechanisms to ensure financial stability.

**Priority 2:
Community Involvement**

Goal: Involve the community in air quality protection.

Objectives:

- Support a broad-based Community Advisory Council to provide input on rules and clean air plans and to foster open communication and a collaborative approach to air pollution control planning.
- Conduct workshops on new rules, plans, and the budget to obtain community input.
- Inform the public on air quality issues through a periodic newsletter, a web site, explanatory pamphlets and other educational matter.
- Foster a good relationship with the media, thus allowing them to better inform the public.
- Participate in community events such as Earth Day.
- Enlighten students about the importance of air quality and promote their interest in the environment through our support of teachers providing energy and environmental conservation education.

**Priority 3:
Continuously Improve Service**

Goal: Maintain and improve relationships with all constituents.

Objectives:

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

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Fiscal Year 2013-14 District Budget

REVENUE PLAN				
	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Licenses & Permits</i>				
Evaluation Fees	\$ 286,373	\$ 209,840	\$ 304,822	\$ 260,000
Asbestos Notification Fees	87,918	82,400	66,588	80,000
Reevaluation Fees	1,203,714	868,795	855,815	480,000
Air Toxics (AB 2588)	5,829	5,461	6,553	5,668
Application Fees	117,484	113,300	135,564	125,612
Annual Emission Fees	970,904	933,180	960,000	949,567
Notice of Violation	433,632	175,000	371,344	225,000
Inspection Fees	23,968	19,615	17,998	20,524
Source Test Fees	82,684	87,515	55,363	91,128
DAS	378,577	379,204	281,475	382,806
Monitoring	571,474	582,588	582,585	590,842
<i>Use of Money</i>				
Interest	47,067	75,000	30,000	50,000
<i>Federal, State, and Other Governments</i>				
Federal - EPA Grant	498,003	475,000	475,000	475,000
Motor Vehicle \$4	1,346,887	1,360,000	1,360,000	1,363,334
Motor Vehicle \$2	682,455	679,999	679,999	681,666
State-PERP	54,353	54,165	83,367	54,165
State-ARB	103,821	100,000	100,000	100,000
Other Governments	163,323	162,061	162,061	161,714
<i>Charges for Services</i>				
Environmental Review	8,621	9,000	6,620	7,000
AQAP Fees	356,613	369,149	375,000	372,010
Carl Moyer Program	513,649	500,126	540,000	491,168
Reimbursable Charges	750,761	686,769	686,796	736,094
<i>Miscellaneous Revenue</i>				
	9,022	2,040	2,040	2,000
Revenue Total	8,697,132	7,930,207	8,138,990	7,705,298
<i>Other Financing Sources</i>				
Decrease in Fund Balance	634,810	1,228,033	1,228,033	1,248,104
Revenue Plan Total	<u>\$ 9,331,942</u>	<u>\$ 9,158,240</u>	<u>\$ 9,367,023</u>	<u>\$ 8,953,402</u>

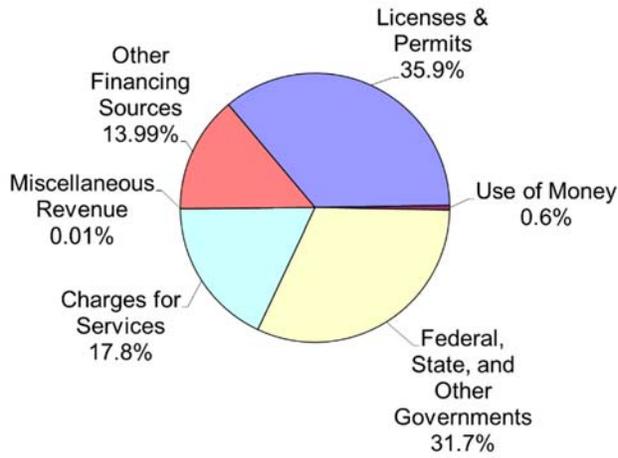
EXPENDITURE PLAN

	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Administration	\$ 3,546,003	\$ 3,318,852	\$ 3,209,190	\$ 3,365,397
Engineering	2,098,466	2,262,271	2,206,501	1,226,442
Compliance	-	-	-	1,104,363
Technology & Environmental Assessment	2,947,193	3,335,190	3,107,560	3,037,248
Operating Total	<u>8,591,662</u>	<u>8,916,313</u>	<u>8,523,251</u>	<u>8,733,450</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	740,280	241,927	843,772	219,952
Expenditure Plan Total	<u>\$ 9,331,942</u>	<u>\$ 9,158,240</u>	<u>\$ 9,367,023</u>	<u>\$ 8,953,402</u>

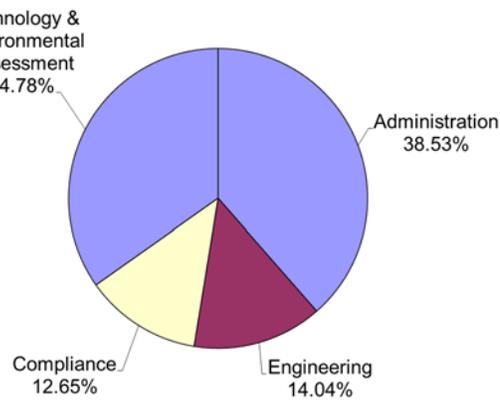
CHARACTER OF EXPENDITURES

	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 3,606,760	\$ 3,606,801	\$ 3,500,712	\$ 3,546,577
Extra Help	-	2,588	2,588	2,588
Benefits	1,940,826	1,759,502	1,715,184	1,872,941
Salaries & Benefits Total	<u>5,547,586</u>	<u>5,368,891</u>	<u>5,218,484</u>	<u>5,422,107</u>
Services & Supplies	2,742,989	3,295,729	3,062,937	3,071,903
Other Charges	148,120	161,293	151,430	149,440
Fixed Assets	152,967	90,400	90,400	90,000
Operating Total	<u>\$ 8,591,662</u>	<u>\$ 8,916,313</u>	<u>\$ 8,523,251</u>	<u>\$ 8,733,450</u>

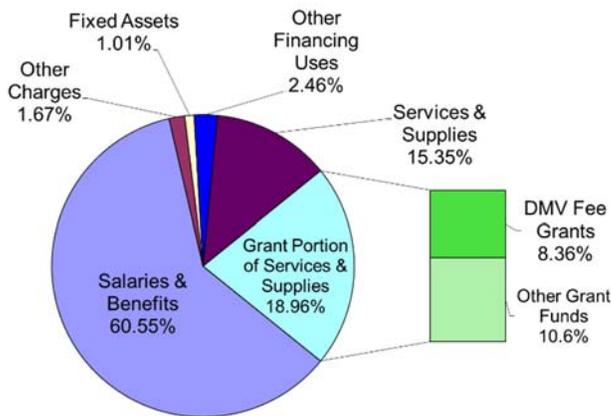
Fiscal Year 2013-14 Budget Charts



Revenue Plan



Expenditure Plan



Character of Expenditures

Projects Funded with Motor Vehicle Registration Fees

Fiscal Year 2013-14 Programs Funded with \$2 DMV	Funding
School bus replacement and retrofit program	\$400,000
Old Car Buy Back program	\$588,000
Total \$2 DMV FY 2013-14 Program Funds	\$988,000

Projects Funded with Other Grant Funds

Fiscal Year 2013-14 Innovative Technologies Program Expenditures	Funding
Moyer Year 14 and 15 projects	\$520,011
Marine Shipping Retrofit Program (Innovative Technology Group and other agency funds)	\$ 44,000
Guadalupe Oil Field 2013 Mitigation Funds*	\$ 89,292
Electric Vehicle Charging Station Program	\$ 53,082
ITG Programs Funded in FY 2013-14	\$706,385

*New funds from Guadalupe Restoration Project Mitigation Program MOU finalized 02/20/13

District Division Summaries

The Air Pollution Control District operates with 46.00 positions, from two locations, one in the South County and one in the North County, and is organized into four divisions, the Administration Division (ADM), the Engineering Division (ED), the Compliance Division (CD) and the Technology & Environmental Assessment Division (TEA).

Administration Division

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

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 the vehicle pool.

Fiscal and Executive Services

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

Human Resources

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

Information Technology Section

Information Technology Section is responsible for managing development, operation, training, and maintenance of information systems at APCD. The system includes 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 APCD and industry-operated monitoring stations, as well as data collection and verification of continuous emission monitoring of large facilities.

Air Monitoring

Air Monitoring, which 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 APCD and the California Air Resources Board to monitor air quality in urban or populated areas throughout the county. The regional and facility-specific network is funded 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 maintains the air monitoring network, performs quality assurance reviews on data, analyzes air quality levels, and submits required reports to the California Air Resources Board and the federal EPA. If any monitoring station shows pollution levels above certain thresholds, staff will notify schools, hospitals, convalescent homes, radio and TV stations, and alert people to curb their outdoor activities.

Engineering Division

The Engineering Division provides initial and ongoing permitting, engineering, air toxics and source testing services to applicants and operators of stationary sources of air pollution. We also coordinate all Public Records Act requests. 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 1,224 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution emitting activities.

The District ensures that operators of such activities abide by federal, state, and local air pollution laws and regulations. Larger facilities also require federal (Part 70) operating permits in accordance with the federal Clean Air Act. The technical staff from the Engineering Division 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 Record Act Requests

The Engineering Division is responsible for coordinating the agency's response to all Public Records Act requests. We do so in a timely and transparent manner, many times responding to the request before the statutory mandated deadlines. We routinely respond to approximately 200 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. We also regulate and permit 15 federal Outer Continental Shelf (OCS) oil and gas platforms under a delegation agreement with the USEPA. Engineering staff coordinates with other agencies to ensure that the permit holder complies with all of their permit conditions, applicable rules and regulations, performance standards, the California Health & Safety Code, and the federal Clean Air Act.

Once the permit to operate is issued, technical staff from the Engineering Division provide on-going 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; it is used to determine compliance with applicable rules and permit conditions. We utilize GIS tools in our permitting and air toxics programs to ensure sensitive receptors (e.g., schools) are properly notified.

Air Toxics

The air toxics function includes the Air Toxics "Hot Spots" (AB 2588) Program, the review of applications to ensure no sources of significant toxic risk are permitted, and tracking and implementing requirements of state and federal air toxic control measures. 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 these measures are implemented locally by the District. The USEPA also develops air toxic control requirements, known as Maximum Achievable Control Technology standards and these are implemented locally by the District as well via a delegation agreement.

Compliance Division

The Compliance Division provides initial and ongoing inspection and enforcement services to applicants and operators of stationary sources of air pollution. Inspections are performed at a broad range of activities, from small businesses such as dry cleaners to large petroleum production and mining operations. We also perform random surveillance activities; reply to public nuisance complaints regarding odors, smoke and dust; implement the federal Asbestos program; inspect the Statewide Portable Equipment Registration Program (PERP) registrations; inspect our local agricultural engine registrations; and, implement our burn programs (e.g., agricultural burns, prescribed burns). Compliance staff annually inspects approximately 1,000 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution emitting activities.

Inspector Duties

The field inspection function verifies compliance by conducting and documenting site inspections, reviewing records, accessing on-site monitoring data, and monitoring pollution levels. Inspectors also provide in the field compliance assistance and instruction. Compliance staff also responds to citizen complaints, prepare reports for variances and abatement orders heard before the District Hearing Board, manage the District's mutual settlement program, manages the asbestos demolition and renovation compliance program, and manages the open fires and agricultural/prescribed burning programs (including direct coordination with the County/City Fire Departments). The Compliance staff coordinates with the Engineering Division on the more technically complex sources and the Technology & Environmental Assessment division when new or revised rules are being written. A large part of this process of the inspector's role is to educate the sources of what is required and expected of them.

Enforcement and Mutual Settlement

Our enforcement function includes writing Notices of Violation and the Mutual Settlement of these violations. This primary goal is to always get a source back into compliance with the applicable permit and rule requirements. The District always attempts to settle violations directly with the source following guidelines outlined in our Mutual Settlement Policy & Procedure. The District will refer cases to the District Attorney's office that can't be settled or for cases that are deemed significant violations.

Technology & Environmental Assessment

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

Planning

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

Rule Development

The Rule Development section implements air pollution control measures prescribed by the Clean Air Plan or applicable regulations adopted by the California Air Resources Board (CARB) to protect human health and the environment of Santa Barbara County. New and amended rules are analyzed for cost effectiveness. Opportunities for public participation in the rule development process are extensive, beginning with public workshops, then Community Advisory Council reviews, and finally public hearings at the APCD Board.

Community Programs

The Community Programs Section implements the Public Outreach, Business Assistance, and Land Use review programs.

Public Outreach and Business Assistance

The APCD's public outreach program includes production of newsletters, brochures, and other educational materials; presentations at schools and at business, education, and other community events, development of partnerships around common interests with a range of organizations and agencies, implementation of special outreach and initiatives and development and maintenance of the APCD web site. Our staff manages the Santa Barbara Car Free Program, maintains media relations and serves as the APCD Public Information Officer. Staff also coordinates the APCD Business Assistance Program and Information Line, and assists businesses and the public. Staff also monitors and evaluates proposed legislation and makes recommendations when appropriate.

Land Use

APCD staff ensures that all permits, plans, rules, and programs of the District are in compliance with the California Environmental Quality Act. Our personnel reviews the larger land development and planning policy documents and provides comments and suggests mitigation measures on the air quality analyses in other agencies' environmental documents and participates in statewide efforts to develop refinements to tools for calculating project air quality, health, and climate change impacts and mitigation measure benefits. In addition, staff coordinates with the Santa Barbara County Association of Governments on the development and implementation of transportation control measures and participates with SBCAG in regional transportation planning efforts and committees to evaluate transportation plans, projects, and funding proposals.

Innovative Technologies Group

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

Impact Measures

<u>Measure</u>	<u>Actual CY 2012</u>	<u>Goal CY 2013</u>	<u>Est. Act CY 2013</u>	<u>Goal CY 2014</u>
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County	0	≤ 2	0	≤ 2
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County	2	≤ 3	2	≤ 3
Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County	5	≤ 10	5	≤ 10
Number of days on which either the state/federal PM ₁₀ standards are not met somewhere in Santa Barbara County	12/0	≤ 15/0	10/0	≤ 15/0
Number of days on which either the federal PM _{2.5} standard is not met somewhere in Santa Barbara County	0	0	0	0
Number of people in Santa Barbara County exposed to cancer risk of 10 in a million or greater from toxic air pollutants emitted by permitted sources	21	0	21	0
Number of properties (parcels) in Santa Barbara County exposed to cancer risk of 10 in a million or greater from toxic air pollutants emitted by permitted sources	9	≤ 4	7	0

CY = Calendar Year

Fiscal Year 2012-13 Significant Accomplishments

- Only two exceedances of the federal 8-hour ozone standard in CY 2012.
- Zero exceedance of the state one-hour ozone standard in CY 2012.
- Only five exceedances of the state 8-hour ozone standard in CY 2012.
- On April 30, 2012 the Environmental Protection Agency designated Santa Barbara County as unclassifiable/attainment for the 2008 federal 8-hour ozone standard of 0.075 ppm.
- Performed 1,019 inspections and 714 permitting actions in calendar year 2012.
- Responded to 179 air pollution complaints in calendar year 2012.
- Issued \$606,615 in clean air grants.

Air Quality

Santa Barbara County air quality continues to meet all but two ambient air quality standards. With the exception of the State eight-hour ozone standard and the State particulate matter (PM₁₀) standards, the county meets all federal and state standards. The ozone standards were exceeded five days: one day in April 2012, two days in May 2012 one day in August 2012, and one day in October 2012. No other months in 2012 exceeded the ozone standards. The State 24-hour PM₁₀ standard was exceeded 12 days in 2012. Four of those days were in May 2012 and five were in June 2012. The other three days occurred in March, April, and October 2012.

Marine Shipping

Marine shipping is the number one source of ozone-forming pollution in our County, and a major source of air toxics, particle pollution, and greenhouse gases. In order to maintain our hard-won accomplishment of attaining the federal ozone standard and to make progress toward attaining the state eight-hour ozone standard, we are continuing to look for ways to reduce emissions from this large mobile source. Ocean-going vessels passing along our County's 140 miles of coastline are predominantly internationally flagged vessels, and have been largely unregulated in the past. The following regulatory actions will have a positive impact on marine shipping emissions:

- 1) EPA regulations that will require, starting in 2016, Tier 3 level emission standards on all new large "Category 3" engines used in marine vessels.
- 2) The California Air Resources Board (CARB) "Fuel Sulfur and Other Operation Requirements for Ocean-Going Vessels within California" which phases in low-sulfur fuels.
- 3) The International Maritime Organization (IMO) North American Emission Control Area (ECA) requirements which will require low-sulfur fuel (0.1%) out to 200 miles off the coast of North America.

However, only item #1 above addresses ozone-forming pollutants, and cleaner engines will be phased in over a long period of time as new engines are installed. Our latest Clean Air Plan adopted by the APCD Board in January 2011 showed marine vessel traffic in the Santa Barbara Channel will still be a major source of ozone - forming emissions in the County out to 2020, and more recent projections have confirmed that marine shipping will dominate the County inventory out to 2030. We will continue to monitor overall trends in marine traffic and collaborate with agencies and industry to seek further opportunities to reduce emissions from this major sector. Our primary focus will be on vessel speed reduction. Speed reduction would have major benefits locally for ozone, and significant co-benefits for GHGs and whale protection.

Innovative Emission Reductions

The Innovative Technologies Group (ITG), through its efforts to establish cooperative government-industry partnerships, has continued promoting the application of clean air technologies. During FY 2012-13, ITG activities have resulted in reducing over 43 tons of smog forming and particulate pollutants.

Emission Reduction activities included:

- Purchasing one new school bus.
- Replacing five off-road agricultural tractors with new low emission equipment and repowering one commercial fishing vessel with a low emission marine engine.
- Purchasing over 500 vehicles under the Old Car Buyback Program.
- Issuing three grants to assist in the purchase/installation of Level 2 electric vehicle charging stations.
- Tracking the implementation of emission reduction projects funded through Carl Moyer and DMV grants.

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Fiscal Year 2013-14 Operating Budgets by Division

Administration Division

EXPENDITURE PLAN				
	Actual	Adopted	Est. Act.	Proposed
	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 1,473,095	\$ 1,079,898	\$ 1,063,870	\$ 1,082,793
Fiscal and Executive	755,702	730,180	725,180	755,354
Human Resources	179,630	251,509	162,875	219,331
Air Monitoring	504,688	583,564	583,564	568,219
Information Technology	632,888	673,701	673,701	739,699
Operating Total	<u>3,546,003</u>	<u>3,318,852</u>	<u>3,209,190</u>	<u>3,365,397</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	711,475	216,741	818,586	219,952
Expenditure Plan Total	<u>\$ 4,257,478</u>	<u>\$ 3,535,593</u>	<u>\$ 4,027,776</u>	<u>\$ 3,585,349</u>

CHARACTER OF EXPENDITURES				
	Actual	Adopted	Est. Act.	Proposed
	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,204,377	\$ 1,229,499	\$ 1,123,410	\$ 1,168,068
Extra Help	-	-	-	-
Benefits	1,015,393	765,222	720,904	807,340
Salaries & Benefits Total	<u>2,219,770</u>	<u>1,994,721</u>	<u>1,844,314</u>	<u>1,975,408</u>
Services & Supplies	1,119,086	1,099,878	1,147,486	1,174,989
Other Charges	127,351	133,853	126,990	125,000
Fixed Assets	79,796	90,400	90,400	90,000
Operating Total	<u>\$ 3,546,003</u>	<u>\$ 3,318,852</u>	<u>\$ 3,209,190</u>	<u>\$ 3,365,397</u>

Division Overview - Administration

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 Administration Division includes a Fiscal and Executive section, Human Resources, and an Information Technology Section which includes information technology services, data acquisition and air monitoring operations. Each section have costs associated with specific goals and objectives; and, an Administrative Overhead section, which accumulates expenses that are not attributable to any specific district activity, such as rent, landscaping, janitorial, insurance, and utilities.

Significant Changes (FY 2012-13 Adopted to FY 2013-14 Proposed)

The Proposed FY 2013-14 Operating Total for the Administration Division will increase by \$46,545 from the Adopted 2012-13 budget to \$3,365,397.

Salaries and benefits decreased \$19,313 primarily due to the reduction of staffing levels, which was an Accounting Technician I/II (1.0 FTE) and an EDP System & Program Analyst II (1.0 FTE). That reduction was offset by an increase in Worker's Compensations premiums (26%), retirement costs and the Administrative Manager receiving a salary increase which will bring that salary consistent with other managers within the District.

Services and supplies increased by \$75,111 primarily due to having to outsource network support in our IT department that the previous EDP System & Program Analyst II used to do. Also, software costs are anticipated to increase by \$18,100.

Other charges decrease by \$8,853 primarily due to an anticipated decrease in telephone services provided by the County.

Fixed assets decreased slightly, by \$400 from the previous fiscal year. The air monitoring section plans to continue to replace our data loggers at a slightly lower cost than in previous years.

Fiscal and Executive Services

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- The 457(b) Deferred Compensation Committee of at least one representative from each bargaining unit, watched closely as our plan administrator, The Hartford, was sold to MassMutual. The committee made sure that the original contract would be honored by the new plan administrator.
- Updated our internal monthly financial reports and annual budget reports to be more in line with industry standards and easier to read.
- Renewed the North County lease in February 2013.
- Worked with IT to test and implement a new online purchase order program for the District.

Fiscal Year 2013-14 Goals and Objectives

1. Continue to look into updating our processes and streamline to be more efficient.
2. Pursue the conversion of APCD Fixed Asset, Trust Fund, Budget, and Interest apportionment spreadsheets into automated applications.
3. Continue to study financial information system options for improved reporting.
4. Continue to submit and track State and Federal Grants, ensuring the District meets Federal Maintenance of Effort (MOE) requirements for expenditures.
5. Continue improvement of fiscal staff knowledge of ever evolving financial reporting requirements, as well as quality control procedures, ensuring accuracy of information.
6. Maintain the District's employee safety program.
7. Continue coordination of Casa Nueva building maintenance requests with co-tenants and sustaining a desirable work environment.

Recurring Performance Measures

<u>Measure</u>	<u>Actual FY 2011-12</u>	<u>Goal FY 2012-13</u>	<u>Est Act FY 2012-13</u>	<u>Goal FY 2013-14</u>
Percent of actual revenue received to revenue budgeted	106.9%	100%	102.7%	100%
Percent of actual expenditures to expenditures budgeted	89.8%	100%	95.6%	100%
Total federal maintenance of effort (MOE) above/(below) previous year MOE + \$1	\$22,069	\$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 resource, benefit and labor relations services ensure organizational equity to meet the changing needs of the District and its staff.

Fiscal Year 2012-13 Significant Accomplishments

- Conducted six recruitments.
- Updated two position descriptions.
- Implemented new health benefit plan in compliance with health care reform mandates.
- Administered District safety training program in compliance with OSHA regulations.
- Managed District workers' compensation program.
- Managed and provided comprehensive Human Resource programs and services for the District and its employees.
- Negotiated one-year labor agreements with all three District bargaining groups.
- Conducted ongoing monthly safety training for all staff.

Fiscal Year 2013-14 Goals and Objectives

1. Organize, direct, control, and review the day-to-day operations of the APCD's personnel program.
2. Analyze and make recommendations to APCD management regarding personnel policies and practices.
3. Participate in collaborative discussions and negotiations with employee organizations.
4. Meet with employees and employee organizations to discuss and resolve grievances and other workplace issues.
5. Review management and employee requests for classification and pay changes, initiate studies, and make recommendations as necessary.
6. Plan and conduct recruitments and develop job related examinations.
7. Coordinate training and development programs for staff.
8. Administer employee benefit plans.
9. Review proposed legislation and new regulations and make appropriate recommendations for compliance.
10. Continue to evaluate Human Resources programs, identify needs, and implement programs and services in support of the agency's mission.

Information Technology Section

Purpose Statement

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

Three programs make up Information Systems: the Data Acquisition System (DAS), Air Monitoring, and the Local Area Network (LAN.)

Fiscal Year 2012-13 Significant Accomplishments

Automated Data Acquisition (DAS) Program

- The Information Systems staff provided reliable operation of the Data Acquisition System in support of program goals.
- The DAS system uptime exceeded 97%, Backups were 100%, 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)

- The Information Systems section provided a highly reliable computing system for the APCD in support of the District's business.
- Hardware and software systems were upgraded or replaced as necessary keeping in line with our goal of providing reliable and cost effective information systems.
- APCD's web sites were supported and enhanced.
- Ongoing support and enhancements for the payroll, human resources software, accounting, Integrated Database System, and the telecommuting program were provided.
- Provided IT services to meet the needs of Santa Barbara County Association of Governments staff.

Fiscal Year 2013-14 Goals and Objectives

Automated Data Acquisition (DAS) Program

1. Up Time >97% / Data Acquisition >80%.
2. Backups 100% reliable.
3. Hold the line on costs for the Data Acquisition System.
4. Ongoing enhancements to the overall system.

Local Area Network (LAN)

1. Backups 100% reliable.
2. Reliably operate the LAN/WAN with minimal down time (Up Time >97%) including hardware and software maintenance, backups and telecommunications.
3. Ongoing public web site maintenance.
4. Software applications developed or enhanced for efficiency and accuracy.
5. Maintain and enhance network security.

6. Integrate phone and computer network functions (with the forth coming County phone system upgrade).

Recurring Performance Measures

<u>Measure</u>	<u>Actual FY 2011-12</u>	<u>Goal FY 2012-13</u>	<u>Est Actual FY 2012-13</u>	<u>Goal FY 2013-14</u>
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%

Air Monitoring

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Operated or provided oversight for the collection of high quality ambient air monitoring data from 18 stations throughout the county.
- Published the 2011 Annual Air Quality Report on the APCD's web page.
- Continued equipment and parts replacement according to schedule.
- Purchased real-time PM samplers and converted three existing manual PM collection sites to real-time collection.
- Submitted and received EPA approval of our 2012 Annual Air Monitoring Network Plan.

Fiscal Year 2013-14 Goals and Objectives

1. On-going operation of the APCD's State and Local Air Monitoring Stations (SLAMS) network and selected Prevention of Significant Deterioration (PSD) monitoring stations, and oversight of the remaining PSD monitoring network in accordance with federal and state requirements. Continue to review cost-effective advances in monitoring technology and daily monitoring procedures for incorporation into the monitoring program to increase program efficiencies.
2. Provide technical support to the California Air Resources Board in their operation of ambient air quality monitoring stations.
3. Publish the Annual Air Quality Report on the APCD's web page.
4. Continue to update and produce new charts and graphs to provide new and historical air quality data on the internet.
5. Respond to ambient air quality data requests from the general public, outside agencies, and APCD staff. Continue daily Air Quality Index reporting to the APCD website.
6. Provide technical support to APCD project managers for major source continuous emissions monitoring programs.
7. Provide data to EPA's AirNow program to provide real-time ozone and particulate matter mapping on the internet.
8. Submit for EPA approval of our 2013 Annual Air Monitoring Network Plan.

Recurring Performance Measures

<u>Measure</u>	<u>Actual</u> FY 2011-12	<u>Goal</u> FY 2012-13	<u>Est Act.</u> FY 2012-13	<u>Goal</u> FY 2013-14
Collect 80%/90% valid data for air quality/meteorological measurements.	100%/100%	100%/100%	100%/100%	100%/100%

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Engineering Division

EXPENDITURE PLAN

	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 678,052	\$ 395,861	\$ 356,170	\$ 287,680
Permitting & Air Toxics	1,420,414	1,866,410	1,850,331	938,762
Operating Total	<u>2,098,466</u>	<u>2,262,271</u>	<u>2,206,501</u>	<u>1,226,442</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	28,805	25,186	25,186	-
Expenditure Plan Total	<u>\$ 2,127,271</u>	<u>\$ 2,287,457</u>	<u>\$ 2,231,687</u>	<u>\$ 1,226,442</u>

CHARACTER OF EXPENDITURES

	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,425,473	\$ 1,514,014	\$ 1,514,014	\$ 832,117
Extra Help	-	-	-	-
Benefits	544,380	633,218	633,218	365,236
Salaries & Benefits Total	<u>1,969,853</u>	<u>2,147,232</u>	<u>2,147,232</u>	<u>1,197,353</u>
Services & Supplies	34,673	92,599	36,829	29,089
Other Charges	20,769	22,440	22,440	-
Fixed Assets	73,171	-	-	-
Operating Total	<u>\$ 2,098,466</u>	<u>\$ 2,262,271</u>	<u>\$ 2,206,501</u>	<u>\$ 1,226,442</u>

Division Overview - Engineering

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

Significant Changes (FY 2012-13 Adopted to FY 2013-14 Proposed)

The proposed FY 2013-14 Operating Total for the Engineering Division decreased by \$1,035,829 from the adopted 2012-13 budget to \$1,226,442. Mid-way through FY 2012-13 the Engineering and Compliance Division separated into two distinct divisions and therefore will be shown individually in this document. For comparison purposes to prior years, please review both Divisions.

Salaries and benefits appears to have decreased \$949,879, however this is due to the division separation between Engineering and Compliance. When comparing the prior year to both of the divisions combined, salary and benefits actually increased by \$93,304. Staffing changes are as follows; a Compliance manager (1.0 FTE) was added and a Principle Inspection Specialist (1.0 FTE) was unfunded, due to retirement. Of the increase in salary and benefits, \$28,700 is attributed to the addition of the compliance manager, while the remaining amount is merit increases in both divisions for staff and increased retirement costs.

Services and supplies in the Engineering Division appears to have decreased \$63,510, however this is due to the division separation between Engineering and Compliance. When comparing the prior year to both of the divisions combined, service and supplies actually decreased by \$24,770. Of that decrease, \$11,581 can be attributed to the Engineering division which cut their overall service and supply budget by 28%.

Other charges appears to have decreased by \$22,440, however there was no change from the prior year. These charges are for the Compliance Division and therefore can be found under that Division's budget.

Fixed assets had no change from the previous year, there are no anticipated fixed asset purchases planned for FY 2013-14.

Permitting, Source Testing, PRA and Air Toxics

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 toxic air contaminants and inform and educate the public about emissions to which they may be exposed. We operate a technical-sound Source Test review and observation program. And we provide transparent and timely responses to Public Records Act requests for information.

Fiscal Year 2012-13 Significant Accomplishments

- The District conducted 714 permitting actions during calendar year 2012. Permit processing times remain noticeably longer than prior years due to workload demands and staff constraints.
- Issued 29 Part 70 federal operating permit renewals during calendar year 2012.
- Review and Observed 51 emissions source tests during calendar year 2012
- Replied to 182 requests for information under the Public Records Act during calendar year 2012
- APCD staff continued to work with the remaining toxic Significant Risk Sources (Greka South Cat Canyon and SMRC Refinery) to revise modeled risk information and update emissions inventories to accurately reflect the emissions from the facilities and ensure risk reduction plans are enacted timely. We also initiated updated Health Risk Assessment processes for UCSB, VAFB, ExxonMobil, Imerys Minerals California, Venoco Ellwood and Forms & Surfaces to ensure these sources remain below the District's adopted risk management levels for significance.

Fiscal Year 2013-14 Goals and Objectives

1. Process and issue permits meeting all applicable timelines. Permit processing includes: application completeness review, meeting with applicants, written correspondence, permit drafting, engineering evaluation, site visits, public review (when applicable) and issuance.
2. Provide oversight of the permitting, air toxics, source testing and PRA processes.
3. Review the more technically complex source compliance data and reports.
4. Explore ways to improve the availability of emission reduction credits required for the New Source Review offsets program (e.g., rulemaking).
5. Provide support to other District programs. Also provide support to numerous outside entities including: Santa Barbara County departments, local cities in Santa Barbara County, other air Districts in the state, California agencies and federal agencies.
6. Actively participate in the CAPCOA Engineering Managers Committee.
7. Respond to all Public Records Acts requests in a timely and transparent manner.
8. Oversee administrative tracking of permits, report Best Available Control Technologies (BACT) and offsets transactions to ARB and USEPA, as required by state law.
9. Process applications of emission reduction certificates and maintain the source register database.
10. Administer the agency's source testing and CEMS programs; review source test plans and reports, and schedule and observe source tests.
11. Update and improve permit application forms, permitting policies, and make them available on the District's webpage.
12. Continue the automation of the permit process by updating and maintaining our permit data entry, permit system automation and permit reports database programs.

13. Research ways to find additional innovative ways to streamline and increase the efficiency and productivity of the permit program.
14. Implement and administer the Air Toxic Hot Spots (ATHS) program, including risk notification and risk reduction requirements of significant risk sources, website maintenance, preparation of updated risk assessments and oversee implementation of risk reduction plans for significant risk facilities to confirm that the necessary reductions have occurred.
15. Monitor changes to the federal Title III (Air Toxics) program and assess their impacts on the sources we oversee.
16. Consolidate the Division's reporting tools for tracking and reporting of permit data to address to multiple data requests from internal and external customers.
17. Implement new State and Federal climate control regulations.

Recurring Performance Measures

Measure	Actual FY 2011-12	Goal FY 2012-13	Est Actual FY 2012-13	Goal FY 2013-14
Permit Processing				
Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt	93%	100%	96%	100%
Percent of Authority to Construct permits Issued within 180 days of application completeness	78%	100%	80%	100%
Percent of permit to operate annual scheduled reevaluation renewals completed within the year	87%	90%	87%	90%
Part 70 CVR Review				
Percent of complete review of all Part 70 major source compliance verification reports within 120 days	10%	80%	80%	80%
Source Testing				
Percent of source test reports reviewed within 60 days	19%	80%	61%	80%
Public Records Act Information Request Response				
Percent of requests initially responded to within 10 days of receipt	98%	98%	98%	98%

Compliance Division

EXPENDITURE PLAN				
	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Administrative Overhead	\$ -	\$ -	\$ -	\$ 140,469
Compliance & Enforcement	-	-	-	963,894
Operating Total	-	-	-	1,104,363
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	\$ -	\$ -	\$ -	\$ 1,104,363

CHARACTER OF EXPENDITURES				
	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ -	\$ -	\$ -	\$ 714,328
Extra Help	-	-	-	-
Benefits	-	-	-	328,855
Salaries & Benefits Total	-	-	-	1,043,183
Services & Supplies	-	-	-	38,740
Other Charges	-	-	-	22,440
Fixed Assets	-	-	-	-
Operating Total	\$ -	\$ -	\$ -	\$ 1,104,363

Division Overview - Compliance

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

Significant Changes (FY 2012-13 Adopted to FY 2013-14 Proposed)

Mid-way through FY 2012-13 the Engineering and Compliance Division separated into two distinct divisions and therefore will be shown individually in this document. The proposed FY 2013-14 Operating Total for the Compliance Division is \$1,104,363. For comparison purposes, to prior years, please review both Divisions.

Salaries and benefits for the Compliance Division is \$1,043,183. When comparing the prior year to both of the divisions combined, salary and benefits actually increased by \$93,304. Staffing changes are as follows; a Compliance manager (1.0 FTE) was added and a Principle Inspection Specialist (1.0 FTE) was unfunded, due to retirement. Of the increase in salary and benefits, \$28,700 is attributed to the addition of the compliance manager, while the remaining amount is merit increases in both divisions for staff and increased retirement costs.

Services and supplies in the Compliance Division is \$38,740. When comparing the prior year to both of the divisions combined, service and supplies actually decreased by \$24,770. Of that decrease, \$13,189 can be attributed to the Compliance Division which cut their overall service and supply budget by 18%.

Other charges did not change when comparing the prior year to both the Engineering and Compliance Divisions combined.

Fixed assets had no change from the previous year, there are no anticipated fixed asset purchases planned for FY 2013-14.

Compliance and Enforcement

Purpose Statement

We equitably enforce all rules and regulations to ensure air pollution control requirements are being met, to motivate those we regulate to comply with air pollution laws, to protect human health and the environment, and to promote regulatory equity in the marketplace. 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.

Fiscal Year 2012-13 Significant Accomplishments

- During calendar year 2012, inspectors performed 1,019 inspections
- During calendar year 2012, inspectors responded to and documented 179 air pollution complaints.

Fiscal Year 2013-14 Goals and Objectives

1. Maintain a rigorous inspection and enforcement program, including mutual settlement of violations and assessment of economic benefits of non-compliance, when warranted. Collect and report inspection statistics to ARB and EPA.
2. Represent the agency in actions before the Hearing Board, and assist regulated facilities with the Hearing Board process.
3. Update and improve compliance forms, enforcement policies, and make available on the APCD's webpage.
4. Continue the automation of the Inspection process by updating and maintaining our Compliance database programs.
5. Redesign and update the Compliance webpage
6. Redesign and update the online breakdown reporting program.
7. Investigate methods of streamlining field inspection reporting process by implementing paperless systems.
8. Consolidate the Division's reporting tools for tracking and reporting of compliance data to address the multiple data requests from internal and external customers.
9. Implement new State and Federal climate control regulations.

Recurring Performance Measures

<u>Measure</u>	<u>Actual FY 2011-12</u>	<u>Goal FY 2012-13</u>	<u>Est Actual FY 2012-13</u>	<u>Goal FY 2013-14</u>
Inspections				
Percent of citizen complaints about air pollution responded to				
- within 3 hours	85%	90%	82%	90%
- within 24 hours	94%	95%	95%	95%
Percent of scheduled Part 70 major source inspections completed	73%	80%	95%	80%
Percent of assigned inspection caseload completed.	70%	80%	80%	80%

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Technology & Environmental Assessment Division

EXPENDITURE PLAN

	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 455,553	\$ 207,243	\$ 201,583	\$ 183,066
Air Quality Planning	191,294	232,801	224,901	195,574
Rule Development	199,246	203,103	187,813	207,730
Community Programs	188,798	264,067	241,442	270,967
Land Use	215,215	250,544	242,724	256,801
Innovative Technologies	1,697,087	2,177,432	2,009,097	1,923,111
Operating Total	2,947,193	3,335,190	3,107,560	3,037,248
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	\$ 2,947,193	\$ 3,335,190	\$ 3,107,560	\$ 3,037,248

CHARACTER OF EXPENDITURES

	Actual FY 2011-12	Adopted FY 2012-13	Est Act FY 2012-13	Proposed FY 2013-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 976,910	\$ 863,288	\$ 863,288	\$ 832,065
Extra Help	-	2,588	2,588	2,588
Benefits	381,053	361,062	361,062	371,511
Salaries & Benefits Total	1,357,963	1,226,938	1,226,938	1,206,163
Services & Supplies	1,589,230	2,103,252	1,878,622	1,829,085
Other Charges	-	5,000	2,000	2,000
Fixed Assets	-	-	-	-
Operating Total	\$ 2,947,193	\$ 3,335,190	\$ 3,107,560	\$ 3,037,248

Division Overview – Technology and Environmental Assessment

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

Significant Changes (FY 2012-13 Adopted to FY 2013-14 Proposed)

The Proposed FY 2013-14 Operating Total for the Technology & Environmental Assessment Division will decrease by \$297,942 from the Adopted 2012-13 budget to \$3,037,248.

Salaries and benefits decreased \$20,775 primarily due to a retirement identified to occur no later than January 1, 2014. The savings from that future retirement is offset by merit increases for staff and increased retirement costs.

Services and supplies decreased by \$274,167 due primarily to a decrease in projected Carl Moyer & ITG grants to be awarded (\$244,902). Other reductions included business travel, training and legal fees.

Other charges decreased by \$3,000 (reduced contribution to Santa Barbara County Association of Governments for its work on the Clean Air Plan).

Fixed assets had no change from the previous year, there are no anticipated fixed asset purchases planned for FY 2013-14.

Air Quality Planning

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Formed a Marine Shipping Solutions Workgroup for collaboration on air quality attainment goals and co-benefit of whale protection. Hosted several workshops to discuss critical issues and strategies.
- Prepared a triennial update of the 2010 Clean Air Plan to satisfy California Clean Air Act requirements for the state ozone standard.
- Updated Point and Area source emissions for 2011 and submitted to the Air Resources Board.
- Issued all applicable emission-based fees for FY 2011-2012 including OCS sources.
- Modified emission inventory database to accommodate additional greenhouse gas pollutants.
- Fulfilled all public data requests for planning or emission inventory information.

Fiscal Year 2013-14 Goals and Objectives

1. Continue to track trends and regulatory developments on marine shipping. Work collaboratively towards speed reduction. .
2. Track EPA attainment designations and requirements for the federal one-hour SO2 standard.
3. Track the EPA 5-year review of the federal 8-hour ozone standard and any new planning requirements.
4. Track implementation of AB 32 and SB 375.
5. Submit information to EPA as required by EPA Section 105 Grant.
6. Prepare, distribute, collect, and analyze emission questionnaires and statements.
7. Compile, mail out, and respond to inquiries on annual emission, AQAP, and air toxic program fee invoices.
8. Fulfill all public data requests for planning or emission inventory information.

Recurring Performance Measures

<u>Measure</u>	<u>Actual FY 2011-12</u>	<u>Goal FY 2012-13</u>	<u>Est Act FY 2012-13</u>	<u>Goal FY 2013-14</u>
Submit emissions inventory data to the California Air Resources Board each year	10/30/2011	11/1/2011	7/30/2012	8/1/2013
Process emissions inventory data submitted by sources for fee invoices each year by April 30 (deadline May 31)	5/30/2012	5/31/2013	5/30/2013	5/31/2014

Rule Development

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Developed draft rule and held workshops on revising Rule 361 (Small Boilers, Steam Generators and Process Heaters Greater than 2 million Btu and less than 5 million Btu/hr).
- Conducted detailed cost-effective analyses for Rule 361 and Rule 342 (Boilers, Steam Generators and Process Heaters Greater than or Equal to 5 million Btu/hr).

Fiscal Year 2013-14 Goals and Objectives

1. Develop and maintain a rule development schedule. Modify priorities as necessary to comply with federal and state requirements, or to address local concerns.
2. Develop and adopt new and revised rules as required by the Clean Air Plan. These rules include, but are not limited to, Rule 354 (Graphic Arts), Rule 323 (Architectural Coatings). .
3. Develop and adopt rules as required by new state and federal mandates.
4. Develop and adopt rules to implement state air toxic control measures, federal New Source Performance Standards, National Emission Standards for Hazardous Air Pollutants, and federal Maximum Achievable Control Technology standards.
5. Present all rules to the APCD Community Advisory Council for their recommendation to the Board.

Recurring Performance Measures

<u>Measure</u>	<u>Actual FY 2011-12</u>	<u>Goal FY 2012-13</u>	<u>Est Act FY 2012-13</u>	<u>Goal FY 2013-14</u>
Number of draft rules released for public review	8	4	1	2

Community Programs

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Published three *On The Air* and *Business Focus* newsletters.
- Participated in 2013 Earth Day events and multiple community and school events, including National Train Day, Marian Medical Center Environmental Fair, Emergency Preparedness event, and more. Also made numerous classroom presentations to UCSB Bren and undergraduate students, Santa Barbara City College students, and other schools throughout the County.
- Participated in the Green Business Santa Barbara County program and became a certified green business.
- Informed the public about days with predicted high winds and possibly elevated levels of particulate matter.
- Issued news releases and promoted media coverage of District issues and news.
- Continued to lead the Santa Barbara Car Free project with Amtrak and more than 100 other partners.
- Operated Business Assistance Program and Business Assistance Line to help businesses comply with APCD requirements. Developed outreach materials for district programs.
- Reviewed public notices, made presentations to the public and industry, continued to enhance the APCD website and provided website support to staff, as well as support in development of documents, materials and Board presentations.
- Participated in the Emergency Public Information Communicators (EPIC) Committee, CAPCOA Public Outreach Committee and the National Association of Clean Air Agencies Outreach Committee.
- Supported marine shipping initiative, organizing and holding meetings of the Marine Shipping Solutions Group, identifying partners and eliciting support, and developing support materials.
- Partnered with the County Education Office and PG&E on "Care for Our Earth" program to award mini-grants to 26 county teachers to do projects with their students to save energy or cut traffic and pollution at schools.

Fiscal Year 2013-14 Goals and Objectives

1. Publish *On The Air* and *Business Focus* newsletters.
2. Participate in the Santa Barbara County Green Business Program.
3. Administer the Business Assistance Program including managing the Business Assistance Line, providing information and direction to businesses, compliance and permit assistance, and incentive information.
4. Continue to coordinate outreach efforts to the media and to the public for all APCD programs.
5. Schedule and provide speakers at schools and other events and in response to community requests.
6. Maintain and improve APCD's Internet World Wide Web site.
7. Participate in CAPCOA Public Outreach Committee to promote statewide consistency in communicating air quality information, to share communication products, and to develop and implement joint outreach initiatives.
8. Participate in the National Association of Clean Air Agencies Public Outreach committee to maximize

input on federal air quality communication programs, and to benefit from national communication initiatives.

9. Participate in the Emergency Public Information Communicators committee to share information and strategies.
10. Promote clean-air transportation choices through implementation of the Santa Barbara Car Free project and participation in community events and projects.

Recurring Performance Measures

Measure	Actual FY 2011-12	Goal FY 2012-13	Est Act FY 2012-13	Goal FY 2013-14
Publish "On the Air" newsletter	4	4	3	4

Land Use

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Prepared California Environmental Quality Act (CEQA) documentation for all rules and permits where the APCD was the lead agency, and assisted other agencies in the preparation of air quality analyses for CEQA documents for a variety of land use project types.
- As a responsible agency, reviewed environmental documentation for major oil & gas projects, and as a concerned agency, reviewed documents from NEPA and CEQA lead agencies such as Caltrans, California State Land Commission, Bureau of Ocean & Energy Management, SBCAG, UCSB, local cities, and the County.
- Collaborated with other air districts to test and upgrade land use emission calculation tools to enhance analysis capabilities for mitigation measures, greenhouse gases, and construction impacts.
- Participated in the Subdivision/Development Review Committees of Santa Barbara County and Goleta, and SBCAG’s Technical Transportation Advisory Committee and Technical Planning Advisory Committee.

Fiscal Year 2013-14 Goals and Objectives

1. Implement CEQA on APCD rules, APCD permits, and plans.
2. Carry out CEQA responsible agency review for stationary sources requiring APCD permits, and concerned/trustee agency review for major development projects in the county.
3. Work with other districts to improve the tools to assess criteria pollutant and greenhouse gases from direct and indirect sources and to quantify the effectiveness of mitigation measures.
4. Continue to provide information and training to planners and consultants on methodology and resources available for evaluating air quality and climate change/greenhouse gas impacts from development projects.
5. Continue to participate on CAPCOA Planning Managers Group and related focus groups to coordinate statewide solutions for emissions estimation tools, mitigation strategies, and establishing CEQA thresholds.
6. Revise the APCD Environmental Review Guidelines as necessary to address new requirements.

Recurring Performance Measures

Measure	Actual FY 2011-12	Goal FY 2012-13	Est Act FY 2012-13	Goal FY 2013-14
Percent of CEQA reviews completed within 30 days for all initial studies and minor projects	100% of 164	100% of 160	100% of 180	100% of 160

Innovative Technologies Group

Purpose Statement

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

Fiscal Year 2012-13 Significant Accomplishments

- Purchased one new school bus (Cuyama Joint Unified School District).
- Replaced five agricultural tractors with new tractors.
- Replaced engine in one commercial fishing vessel.
- Issued three grants to assist in the purchase/installation of Level 2 electric vehicle charging stations (UCSB, Cities of Santa Barbara and Buellton).
- Continued implementation of the Carl Moyer Program, the agricultural water pump engine program, the marine re-power program, and the on- and off--road heavy-duty diesel re-power program.
- Applied for Carl Moyer Program Year 15 funding, and worked with CAPCOA to support extension of the State funding of the Moyer program into future years.

Fiscal Year 2013-14 Goals and Objectives

1. Evaluate grant applications and issue grants according to the Carl Moyer Program, AB 923, APCD Electric Vehicle Charging Station Program and the 2013 Guadalupe Dunes mitigation Program criteria.
2. Continue management of existing programs, e.g., the marine re-power program, agricultural water pump engine program, state Carl Moyer Program, off-road vehicle replacement program, and the school bus replacement/retrofit program
3. Administer and implement projects funded by AB 923 funds, Carl Moyer Program funds, and motor vehicle registration fees to reduce emissions from diesel engines (e.g., Agriculture Assistance Program, School Bus Replacement and Retrofit programs, etc.) and from the Old Car Buyback Program.
4. Continue efforts to “clean the fleet” by working with local fleet vehicle operators, transit and school districts to re-power, retrofit or replace diesel engines.
5. Work closely with school districts on grant agreements to assist with installing diesel particulate filters (DPFs) on school busses as required by state law.
6. Track developments in EV fast charging technology and partner with the Community Environmental Council, UCSB, the Central Coast Clean Cities Coalition, SCE and PG&E to obtain funding for charging stations accessible to the public.

Recurring Performance Measures

Measure	Actual FY 2011-12	Goal FY 2012-13	Est. Act FY 2012-13	Goal FY 2013-14
NO _x , ROC, and PM emissions reduced from signed Moyer grant agreement projects (tons).	16.0	15.0	28.0	15.0
Average cost effectiveness for all Carl Moyer Program funded projects (\$/ton)	\$15,397	\$16,400	\$12,663	\$17,080