



**Santa Barbara County  
Air Pollution Control District**

Our Vision  Clean Air

## Fiscal Year 2014-15 Adopted Budget



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

**Front Cover:**  
GRAPE VINES & OAK TREES (COURTESY OF MIKE MCKAY)

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Alternate – Councilmember Roger Aceves  
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**Supervisor Janet Wolf, Vice-Chair**

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# **Air Pollution Control Officer's Budget Memorandum**

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June 19, 2014

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

Dear Chair Sierra and Board Members:

The Fiscal Year (FY) 2014-15 Adopted Budget was prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan (1998).

The APCD's mission is to *protect the people and environment of Santa Barbara County from the effects of air pollution*. The FY 2014-15 budget was built to ensure continued mission success and continued progress toward its vision, *Clean Air*

## ***Budget Overview***

This budget is planned for FY 2014-15, which runs from July 1, 2014 through June 30, 2015. 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 the FY 2014-15 revenues will be generated by two sources. The first is revenue earned by "operational" employees (predominately engineers, specialists, and technicians) who are paid by our regulated sources through fees for work products produced such as permits, inspections, evaluations, planning, 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 somewhat unique as compared to tax based agencies, as we do not receive tax dollars from county or city coffers.

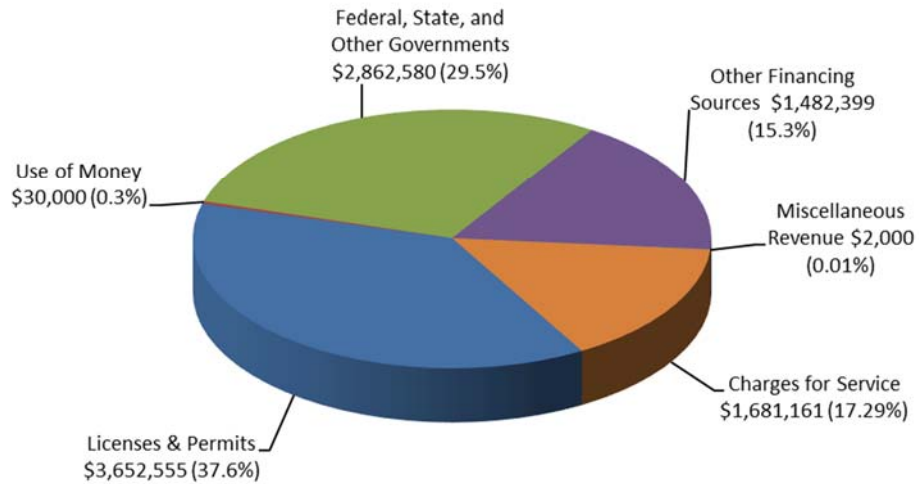
Every year our budget process begins with the programming of revenues. The District projects total revenue from the previous years' actual revenues after making any known or anticipated adjustments. After revenues are forecasted, expenses (including salaries and benefits) are programmed to equal revenues, 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 fund balance accounts (i.e., savings) specifically designated for those items.

## ***FY 2014-15 Budget at a Glance***

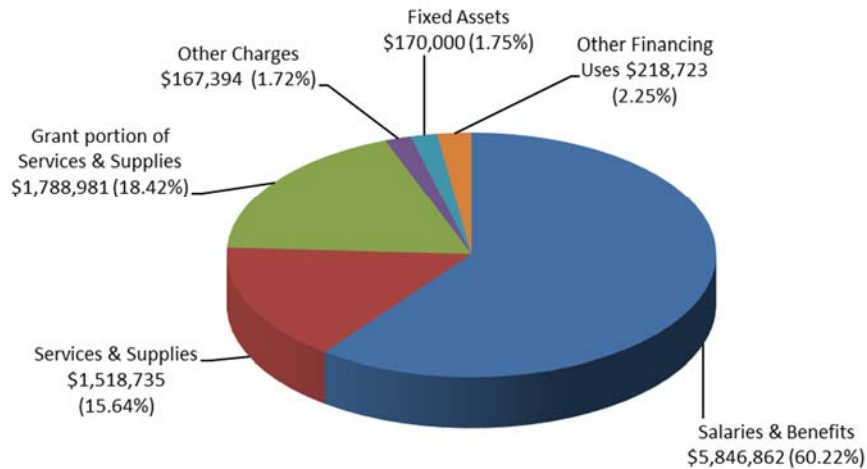
The two figures below depict proposed District Revenues and Expenses; both totaling \$9,710,695, our balanced budget for FY 2014-15. As in previous years, our major two sources of revenue are generated from: 1) vehicle licenses and permits; and 2) federal, state, and other governments mostly in the form of grants. Expenditures continue to be dominated by salaries and benefits, which total \$5,846,862.

The District is well prepared for unforeseen expenses in that our fund balances provides an adequate reserve. Our fund balance total is forecasted to be \$5,823,627 and of that total \$1,500,000 (approximately 15% of total budget) has been set aside by our Board as strategic reserve to be used during a fiscal emergency.

**Total Revenue**  
**\$9,710,695**



**Total Expenditures**  
**\$9,710,695**



A comparison of the adopted FY 2013-14 budget (\$8,953,402) with the proposed FY 2014-15 budget reveals a year-to-year incline of 8.5% equating to an overall budget increase of \$757,293 from last FY. This positive change is largely due to a three year up-cycle in permit reevaluations.

**Revenue Changes**

Throughout the recession, which began in 2008, revenue generation fell forcing salary caps, staff reductions, and cuts in general services and supplies. Although the economy appears to be recovering, the District is proceeding cautiously. In that light, the following FY 2014-15 revenue changes warranted careful 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 2014-15; hence we are forecasting a 40% decline from last FY. This equates to a revenue reduction of approximately \$20,000.

- *Reevaluation Fees:*

The cyclical nature of reevaluation fees is making its predicted upturn this FY. Roughly, reevaluation fees have a 3-year cycle: a high, mid, and low budget year. Having entered the high-year of the cycle, reevaluation fee generation will be higher than last FY (the low-year). For FY 2014-15 (the high-year), reevaluation fees will be approximately 121% higher than the previous FY (\$581,685 more). 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 deposit \$200,000 to our reevaluation cycle fund balance to cover future-years.

- *State Grant Funding:*

Through the Carl Moyer grant program the District provides funding for cleaner-than-required engines and equipment. For FY 2014-15 the Moyer funding is expected to increase slightly at a value of \$502,468. This State program was scheduled to sunset at the end of 2014; largely through the efforts of CAPCOA the legislature extended it through 2024.

- *Federal Grant Funding:*

The APCD has enjoyed U.S. Environmental Protection Agency (EPA) 105 Grant allocations since 1975. As the government continues to grapple with budget deficits there is much uncertainty concerning the next federal FY (beginning October 1, 2014) and USEPA's ability to fully fund this program. For this reason, the District's FY 2014-15 USEPA 105 Grant budget is a conservatively based value of \$475,000.

- *Fee Revenues:*

No fee increases are proposed for FY 2014-15 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 2013, is 1.4%. Upward fee revenue adjustments 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 2014-15 we believe this trend will continue. Accordingly, we are maintaining mutual settlement revenues from the previous year's budgeted amount of \$225,000.

## **Expenditure Cuts**

In FY 2013-14, the District accomplished a 10-year review of historical data, which provided valuable trend information used to realize an overall savings of nearly \$205,000. For FY 2014-15 much of these cost reductions will continue. The following expenditure changes warrant review.

- *Staffing Levels:*

Staffing levels have declined steadily to the current 46.0 FTE. Stemming from additional and long-term state mandates, it is necessary for the District to increase its workforce by 1.0 FTE to 47.0. In FY 2014-15 this additional person will increase our salary and benefits costs by \$95,000 however we are confident that these costs are sustainable in future years.

- *Retirement Costs:*

Over the last five years the District's contribution to retirement planning has increased by more than 57%. For FY 2014-15 contributions increased 1.84%, which equates to approximately \$23,400. However, retirement costs are

trending down; last FY the increase was 2.1%. Furthermore, the District implemented PEPRA (AB 340), which impacts new employees who were hired beginning January 1, 2013. Currently we have 5 employees enrolled in the new PEPRA retirement tier which is 10.7% of our work force. Savings will increase incrementally with each new employee until all employees are eventually enrolled.

- *Services and Supplies Costs:*

In Fiscal Year 2012-13 the District performed a review of budgeted expenditures. Based on that analysis we were able to continue to decrease normal S&S costs in FY 2014-15. However, the County Cost Allocation Plan increased the District's share of costs by \$65,445, the District plans to lease three new pool vehicles which will cost approximately \$17,000, and the District will be completing much needed tree care for the oak trees around the Casa Nueva building \$6,000. Also included in the budget is a one-time expenditure of \$15,000 for a strategic plan update. The grant program expenditures included in S&S in the TEA division have been increased due to the following: 1) the potential for additional state Moyer allocations applied for by APCD; 2) to support a unique partnership pursuing a vessel speed reduction pilot project and to provide matching funds; and 3) to bolster \$2 DMV funding for our highly successful Old Car Buy Back program. The changes listed above resulted in an overall increase in S&S by \$235,813.

### ***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 2014-15 restricted fund balances total \$128,367.

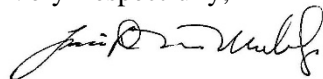
- *Committed Funds:*

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 (\$232,018 in FY 2014-15) 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 2014-15 committed fund balances total \$5,680,774 with \$3,273,282 designated as discretionary.

### ***Conclusion***

The FY 2014-15 proposed budget represents thoughtful consideration of impacts, consequences, alternatives, and workforce levels. I was optimistically cautious in generating a revenue forecast and balanced total expenses by carefully deliberating the need for each outlay. 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.

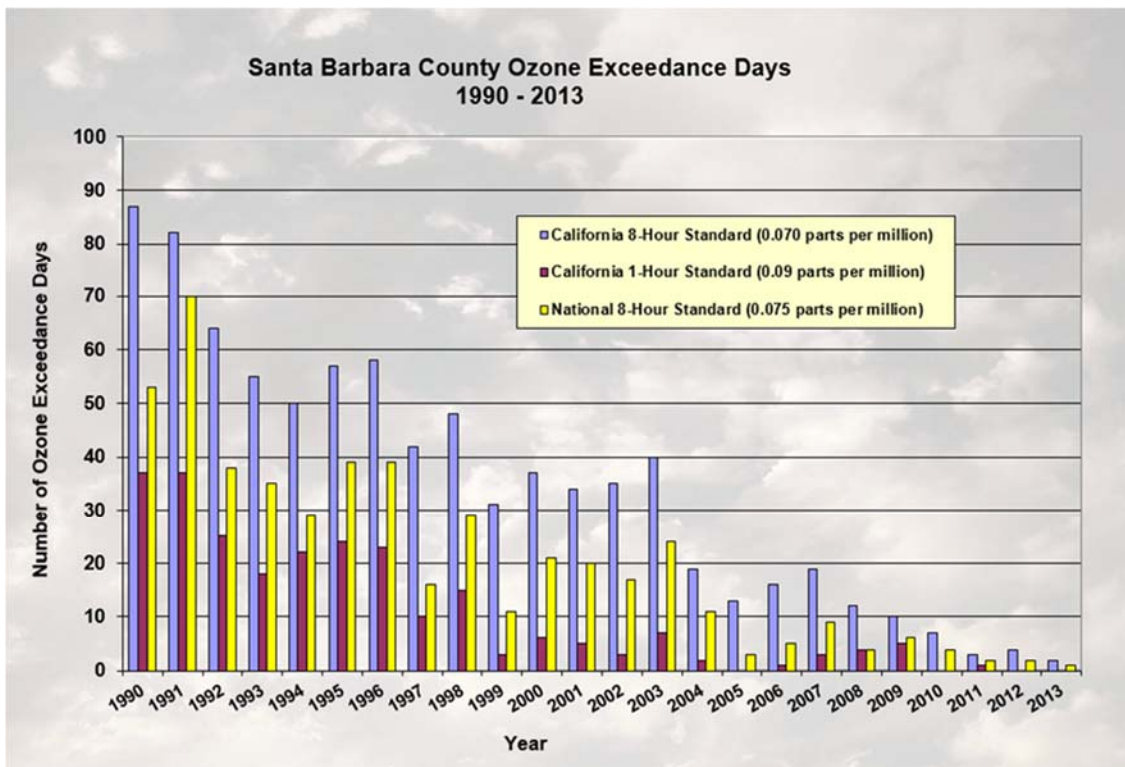
Very Respectfully,



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. Furthermore, 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 PM<sub>10</sub>.



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# About the APCD

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## 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 elected 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 2014-15 Job Class Table (Effective June 19, 2014)***

<b>Position Number</b>	<b>Classification Title</b>	<b>Adopted FY 2013-14</b>	<b>Additions/ Deletions</b>	<b>Proposed FY 2014-15</b>	<b>Range Number</b>	<b>Monthly Equivalent Salary Range (A-E)</b>	<b>Representation Unit</b>
<b>Funded Positions</b>							
170	OFFICE TECHNICIAN	3.00		3.00	5092	3066-3727	23
179	EXECUTIVE SECRETARY/BOARD CLERK	1.00		1.00	5962	4737-5757	32
180/181	ACCOUNTING TECHNICIAN I/II	1.00		1.00	4986/5286	2908-4107	24
182	ACCOUNTING TECHNICIAN III	1.00		1.00	5586	3925-4771	24
190	SUPERVISING ACCOUNTANT	1.00		1.00	6330	5693-6920	32
200	ADMINISTRATIVE MANAGER	1.00		1.00	6990	7917-9624	43
310/311	NETWORK TECHNICIAN I/II	1.00		1.00	6006/6204	4842-6497	24
322	EDP SYS. & PROG. ANALYST III	1.00		1.00	6576	6438-7825	24
330	INFORMATION TECHNOLOGY & MONITORING SUPV	1.00		1.00	6740	6987-8493	29
400/401	PERMIT TECHNICIAN I/II	1.00		1.00	5368/5568	3520-4728	28
410/411	INSPECTION SPECIALIST I/II	2.00		2.00	5692/5892	4139-5559	28
412	INSPECTION SPECIALIST III	5.00		5.00	6092	5055-6144	28
435/436	AIR QUALITY ENGINEER I/II	3.00	1.00	4.00	6002/6202	4832-6491	28
437	AIR QUALITY ENGINEER III	4.00		4.00	6402	5901-7173	28
438	AIR QUALITY ENGINEERING SUPERVISOR	3.00		3.00	6702	6856-8334	29
440/441	MONITORING SPECIALIST I/II	1.00		1.00	5822/6002	4416-5874	28
442	MONITORING SPECIALIST III	2.00		2.00	6252	5475-6655	28
453/454	AIR QUALITY SPECIALIST I/II	1.00		1.00	5822/6002	4416-5874	28
443	AIR QUALITY SPECIALIST III	2.00		2.00	6252	5475-6655	28
444	EMISSIONS INVENTORY/PLANNING SPECIALIST III	2.00		2.00	6252	5475-6655	28
446	PUBLIC INFORMATION AND EDUCATION SPECIALIST	1.00		1.00	6248	5464-6642	28
450	COMMUNITY PROGRAMS SUPERVISOR	1.00		1.00	6542	6329-7693	29
452	PLANNING & GRANTS SUPERVISOR	1.00		1.00	6640	6647-8079	29
600	DIVISION MANAGER	3.00		3.00	6990	7917-9624	43
500/501	HUMAN RESOURCES TECHNICIAN I/II	1.00		1.00	5368/5568	3520-4728	32
555	HUMAN RESOURCES OFFICER	1.00		1.00	6740	6987-8493	43
670	AIR POLLUTION CONTROL OFFICER	1.00		1.00	n/a	12,501	41
<b>TOTAL NUMBER OF FUNDED POSITIONS</b>		<b>46.00</b>	<b>1.00</b>	<b>47.00</b>			
<b>TOTAL NUMBER OF UNFUNDED POSITIONS</b>		<b>6.25</b>	<b>-1.00</b>	<b>5.25</b>			
<b>TOTAL NUMBER OF POSITIONS</b>		<b>52.25</b>	<b>0.00</b>	<b>52.25</b>			

The Job Classification Table (above) depicts the positions needed to meet APCD mission requirements. The 47 individuals who fill these positions are organized into our four divisions making up a dedicated District Team of professionals. The APCD Staff Directory listing the employees filling these positions can be found at <http://www.ourair.org/apcd/contacts.htm>.

## ***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 emphasize 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 2014-15 District Budget

<b>REVENUE PLAN</b>				
	Actual	Adopted	Est. Act	Proposed
	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
<i>Licenses &amp; Permits</i>				
Evaluation Fees	\$ 332,373	\$ 260,000	\$ 275,000	\$ 275,000
Asbestos Notification Fees	76,917	80,000	80,000	80,000
Reevaluation Fees	901,457	480,000	492,057	1,061,685
Air Toxics (AB 2588)	5,633	5,668	5,937	6,000
Application Fees	146,242	125,612	143,124	125,000
Annual Emission Fees	1,029,140	949,567	1,059,641	1,028,347
Notice of Violation	363,525	225,000	375,000	225,000
Inspection Fees	20,281	20,524	20,524	20,524
Source Test Fees	90,803	91,128	94,000	80,000
DAS	281,475	382,806	185,046	183,836
Monitoring	587,998	590,842	543,687	567,163
<i>Use of Money</i>				
Interest	(21,875)	50,000	50,000	30,000
<i>Federal, State, and Other Governments</i>				
Federal - EPA Grant	555,454	475,000	475,000	475,000
Motor Vehicle \$4	1,365,516	1,363,334	1,358,334	1,359,334
Motor Vehicle \$2	685,883	681,666	681,666	681,666
State-PERP	83,367	54,165	160,626	83,367
State-ARB	103,628	100,000	100,000	100,000
Other Governments	122,202	161,714	92,562	163,213
<i>Charges for Services</i>				
Environmental Review	7,230	7,000	2,000	2,000
AQAP Fees	378,437	372,010	384,645	382,643
Carl Moyer Program	647,463	491,168	491,168	502,468
Reimbursable Charges	800,774	736,094	729,886	794,050
<i>Miscellaneous Revenue</i>				
	1,632	2,000	12,000	2,000
Revenue Total	8,565,554	7,705,298	7,811,903	8,228,296
<i>Other Financing Sources</i>				
Decrease in Fund Balance	616,489	1,248,104	1,248,104	1,482,399
Revenue Plan Total	<u>\$ 9,182,043</u>	<u>\$ 8,953,402</u>	<u>\$ 9,060,007</u>	<u>\$ 9,710,695</u>

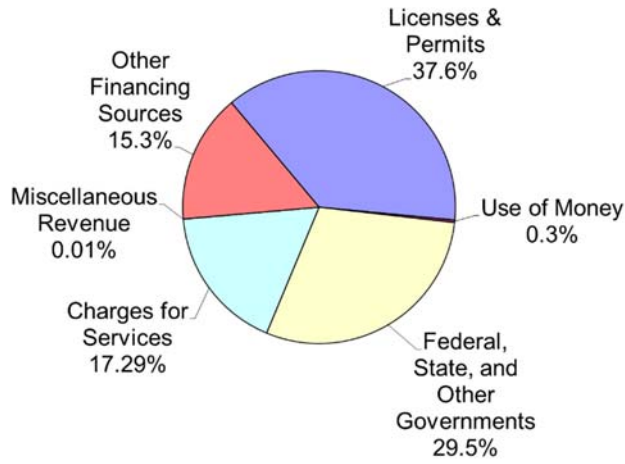
**EXPENDITURE PLAN**

	Actual FY 2012-13	Adopted FY 2013-14	Est. Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Administration	\$ 3,043,467	\$ 3,365,397	\$ 3,307,046	\$ 3,655,659
Engineering	2,225,492	1,226,442	1,216,343	1,490,825
Compliance	-	1,104,363	1,096,023	1,148,647
Technology & Environmental Assessment	2,907,867	3,037,248	2,859,576	3,196,841
Operating Total	8,176,826	8,733,450	8,478,988	9,491,972
<i>Other Financing Uses</i>				
Increase in Fund Balance	1,005,217	219,952	581,019	218,723
Expenditure Plan Total	\$ 9,182,043	\$ 8,953,402	\$ 9,060,007	\$ 9,710,695

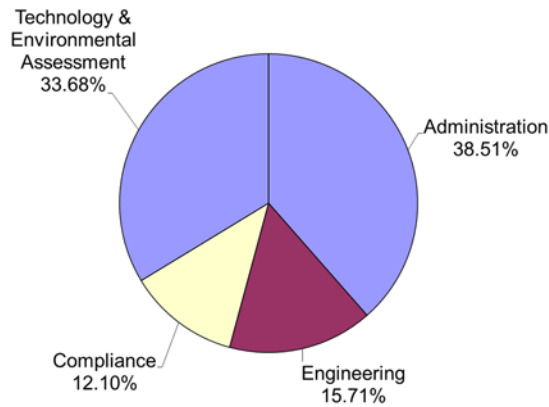
**CHARACTER OF EXPENDITURES**

	Actual FY 2012-13	Adopted FY 2013-14	Est. Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Regular Salaries	\$ 3,291,616	\$ 3,546,577	\$ 3,546,577	\$ 3,768,992
Extra Help	-	2,588	2,588	16,733
Benefits	2,018,767	1,872,942	1,872,942	2,061,138
Salaries & Benefits Total	5,310,383	5,422,107	5,422,107	5,846,862
Services & Supplies	2,644,481	3,071,903	2,805,891	3,307,716
Other Charges	140,557	149,440	167,490	167,394
Fixed Assets	81,405	90,000	83,500	170,000
Operating Total	8,176,826	8,733,450	8,478,988	9,491,972
<i>Other Financing Uses</i>				
Increase in Fund Balance	1,005,217	219,952	581,019	218,723
Expenditure Plan Total	\$ 9,182,043	\$ 8,953,402	\$ 9,060,007	\$ 9,710,695

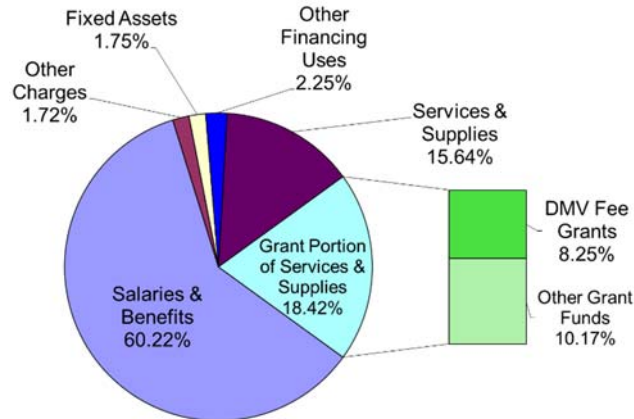
*Fiscal Year 2014-15 Budget Charts*



**Revenue Plan**



**Expenditure Plan**



**Character of Expenditures**

*Projects Funded with Motor Vehicle Registration Fees*

<b>Fiscal Year 2014-15 Programs Funded with \$2 DMV</b>	<b>Funding</b>
School bus replacement and retrofit program	\$265,000
Old Car Buy Back program	\$535,000
<b>Total \$2 DMV FY 2014-15 Program Funds</b>	<b>\$800,000</b>

*Projects Funded with Other Grant Funds*

<b>Fiscal Year 2014-15 Innovative Technologies Program Expenditures</b>	<b>Funding</b>
Moyer Year 15 and 16 projects	\$787,280
ITG Mitigation Fund (Marine Shipping VSR, Old Car Buy Back program)	\$ 84,128
Guadalupe Dunes Oil Field Mitigation Funds	\$134,063
<b>ITG Programs Funded in FY 2014-15</b>	<b>\$1,005,471</b>

## ***District Division Summaries***

The Air Pollution Control District operates with 47 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, developing, operating, training, and maintaining information systems at the APCD. Our systems include a computing network providing engineering and office automation, an integrated database system, and a data acquisition system to manage real-time air monitoring data from monitoring stations operated by the APCD and industry-operated monitoring stations, as well as data collection and verification of continuous emission monitoring of large facilities. Additionally, we program IT solutions that streamline our processes creating cost reductions, time saving efficiencies, and increased productivity.

#### *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 USEPA. 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 1,200 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution emitting activities. We also oversee the emission offsets program, including the Emission Reduction Credit Source Register.

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 and PSD 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 the same day. 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, prepares reports for variances and abatement orders heard before the District Hearing Board, manages 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 the inspector's role is to educate the sources on 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, Land Use, Public Outreach and Grant Programs.

#### *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.

#### *Public Outreach*

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 assists businesses and the public and monitors proposed legislation.



### *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.

### *Grant Programs/Innovative Technologies*

APCD Grant Programs promotes the development, demonstration, and implementation of clean fuels and clean energy technologies to reduce air pollution through incentives to local businesses and industry. Staff 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*

Measure	Actual CY 2013	Goal CY 2014	Est. Actual CY 2014	Goal CY 2015
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County	0	≤ 2	0	0
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County	1	≤ 3	0	≤ 1
Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County	3	≤ 10	2	≤ 2
Number of days on which either the state/federal PM <sub>10</sub> standards are not met somewhere in Santa Barbara County	18/0	≤ 15/0	15/0	≤ 15/0
Number of days on which the federal PM <sub>2.5</sub> 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	4	≤ 4	4	0

CY = Calendar Year

## ***Fiscal Year 2013-14 Significant Accomplishments***

- Only one exceedance of the federal 8-hour ozone standard in CY 2013.
- Zero exceedance of the state one-hour ozone standard in CY 2013.
- Only two exceedances of the state 8-hour ozone standard in CY 2013.
- Performed 951 inspections and 633 permitting actions in CY 2013.
- Responded to 170 air pollution complaints in CY 2013.
- Issued \$902,630 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 (PM<sub>10</sub>) standards, the county meets all federal and state standards. The ozone standard was exceeded on three days: two days in May 2013, and one day in September 2013. No other months in 2013 exceeded the ozone standards. The State 24-hour PM<sub>10</sub> standard was exceeded 18 days in 2013. Seven of those days were in May 2013 and three were in September 2013. The other eight days occurred in April, June, October, November and December 2013.

### **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) USEPA 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 International Maritime Organization (IMO) North American Emission Control Area (ECA) requirements will mandate the use of low-sulfur fuel (0.1%) out to 200 miles off the coast of North America. This rule will harmonize with the California Air Resources Board (CARB) "Fuel Sulfur and Other Operation Requirements for Ocean-Going Vessels within California" which is already in effect out to 24 miles.

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 Plans show 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 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 (VSR). Speed reduction would have major benefits locally for ozone and significant co-benefits for GHGs and whale protection. In the near-term we will be coordinating in 2014 with major stakeholders to implement a pilot VSR incentive program in the Channel. In addition we will be part of a Working Group formally established by the Channel Islands National Marine Sanctuary to address environmental and navigational concerns of shipping in the Channel.

### **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 2013-14, ITG activities have resulted in reducing over 55 tons of smog forming and particulate pollutants.

Emission Reduction activities included:

- Purchasing two new school buses.
- Retrofitting 14 school buses with diesel particulate filters.
- Replacing five old agricultural tractors with new tractors.
- Replacing old CNG fuel tanks on three school buses with new CNG tanks.
- Issuing grants to assist in the purchase/installation of one Level 2 electric vehicle charging station and one DC fast charge electric vehicle charging station.
- Purchasing 670 vehicles under the Old Car Buyback Program.

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## Fiscal Year 2014-15 Operating Budgets by Division

### Administration Division

<b>EXPENDITURE PLAN</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 1,073,287	\$ 1,082,794	\$ 1,096,494	\$ 1,216,244
Fiscal and Executive	765,988	755,354	755,354	815,139
Human Resources	135,884	219,331	246,081	240,841
Air Monitoring	452,297	568,219	553,751	618,468
Information Technology	616,011	739,699	655,366	764,966
Operating Total	<u>3,043,467</u>	<u>3,365,397</u>	<u>3,307,046</u>	<u>3,655,659</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	872,375	219,952	581,019	18,723
Expenditure Plan Total	<u>\$ 3,915,842</u>	<u>\$ 3,585,349</u>	<u>\$ 3,888,065</u>	<u>\$ 3,674,382</u>

<b>CHARACTER OF EXPENDITURES</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,045,047	\$ 1,168,068	\$ 1,168,068	\$ 1,215,277
Extra Help	-	-	-	-
Benefits	771,063	807,340	807,340	886,152
Salaries & Benefits Total	<u>1,816,110</u>	<u>1,975,408</u>	<u>1,975,408</u>	<u>2,101,429</u>
Services & Supplies	1,026,263	1,174,989	1,118,138	1,310,336
Other Charges	119,690	125,000	130,000	138,894
Fixed Assets	81,405	90,000	83,500	105,000
Operating Total	<u>\$ 3,043,467</u>	<u>\$ 3,365,397</u>	<u>\$ 3,307,046</u>	<u>\$ 3,655,659</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 has costs associated with specific goals and objectives; and an Administrative Overhead section, which accumulates expenses that are not attributable to any specific district activity, such as rent, landscaping, janitorial, insurance, and utilities.

### **Significant Changes (FY 2013-14 Adopted to FY 2014-15 Proposed)**

The Proposed FY 2014-15 Operating Total for the Administration Division will increase by \$290,262 from the Adopted 2013-14 budget to \$3,655,659.

Salaries and benefits increased \$126,021 primarily due to employees receiving a 3% cost of living adjustment spread between FY2013-14 and FY2014-15. Worker's Compensations premiums are also anticipated to increase 10%, and SBCERS has notified the District that retirement costs are increasing slightly by approximately 2%.

Services and supplies increased by \$135,347 primarily due to increasing fees, approximately \$65,000, being charged by the County for services through their cost allocation plan. The District plans on leasing three new electric or Hybrid vehicles to replace our three aging pool cars and lastly the District will be completing much needed tree care for the oak trees around the Casa Nueva building.

Other charges increased by \$13,894 primarily due to an anticipated increase in our liability insurance premiums.

Fixed assets increased by \$15,000 from the previous fiscal year due to the need to purchase a new vehicle for the air monitoring staff. The air monitoring section also plans to continue to replace our data loggers and air quality instruments, as we have done 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 2013-14 Significant Accomplishments**

- Streamlined the cash receipts process.
- Researched the last seven years of the deposits within the Trust account and reconciled it to balance with the cash on hand.
- Renewed the North County lease in February 2014.
- Implement a new online purchase order program for the District.

**Fiscal Year 2014-15 Goals and Objectives**

1. Continue to look into updating our processes and streamline them to become 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**

Measure	Actual FY 2012-13	Goal FY 2013-14	Est Actual FY 2013-14	Goal FY 2014-15
Percent of actual revenue received to revenue budgeted	108.0%	100%	100.9%	100%
Percent of actual expenditures to expenditures budgeted	91.7%	100%	97.1%	100%
Total federal maintenance of effort (MOE) above/(below) previous year MOE + \$1	-\$304,157	\$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 2013-14 Significant Accomplishments**

- Conducted eight recruitments.
- Updated one position description.
- 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 three-year labor agreements with all three District bargaining groups.
- Conducted ongoing monthly safety training for all staff.

### **Fiscal Year 2014-15 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 2013-14 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.
- Completed upgrade to the AirVision software.

#### ***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 2014-15 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**

Measure	Actual FY 2012-13	Goal FY 2013-14	Est. Actual FY 2013-14	Goal FY 2014-15
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 2013-14 Significant Accomplishments**

- Operated or provided oversight for the collection of high quality ambient air monitoring data from 18 stations throughout the county. Moved the Santa Ynez station to an improved location and updated all equipment.
- Published the 2012 Annual Air Quality Report on the APCD's web page.
- Continued equipment and parts replacement according to schedule.
- Passed all performance audits met minimum data collection rates.
- Submitted and received USEPA approval of our 2013 Annual Air Monitoring Network Plan.

### **Fiscal Year 2014-15 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. Publish the Annual Air Quality Report on the APCD's web page.
3. Continue to update and produce new charts and graphs to provide new and historical air quality data on the internet.
4. Respond to ambient air quality data requests from the general public, outside agencies, and APCD staff. Continue daily Air Quality Index reporting to the APCD website.
5. Provide technical support to APCD project managers for major source continuous emissions monitoring programs.
6. Provide data to USEPA's AirNow program to provide real-time ozone and particulate matter mapping on the internet.
7. Submit for USEPA approval of our 2014 Annual Air Monitoring Network Plan and Five Year Network Assessment.

### **Recurring Performance Measures**

<u>Measure</u>	<u>Actual</u>	<u>Goal</u>	<u>Est Actual</u>	<u>Goal</u>
	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Collect 80%/90% valid data for air quality/meteorological measurements.	100%/100%	100%/100%	100%/100%	100%/100%

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## *Engineering Division*

<b>EXPENDITURE PLAN</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 631,096	\$ 287,680	\$ 281,210	\$ 339,530
Permitting & Air Toxics	1,594,395	938,762	935,133	1,151,295
Operating Total	<u>2,225,492</u>	<u>1,226,442</u>	<u>1,216,343</u>	<u>1,490,825</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	200,000
Expenditure Plan Total	<u>\$ 2,225,492</u>	<u>\$ 1,226,442</u>	<u>\$ 1,216,343</u>	<u>\$ 1,690,825</u>

<b>CHARACTER OF EXPENDITURES</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,382,238	\$ 832,117	\$ 832,117	\$ 990,158
Extra Help	-	-	-	-
Benefits	797,772	365,236	365,236	437,788
Salaries & Benefits Total	<u>2,180,010</u>	<u>1,197,353</u>	<u>1,197,353</u>	<u>1,427,946</u>
Services & Supplies	24,614	29,089	18,990	26,879
Other Charges	20,867	-	-	1,000
Fixed Assets	-	-	-	35,000
Operating Total	<u>\$ 2,225,492</u>	<u>\$ 1,226,442</u>	<u>\$ 1,216,343</u>	<u>\$ 1,490,825</u>

## **Division Overview - Engineering**

The Engineering Division includes Permitting, Source Testing, Air Toxics, Offsets/Source Register 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 2013-14 Adopted to FY 2014-15 Proposed)**

The proposed FY 2014-15 Operating Total for the Engineering Division increased by \$264,383 from the adopted 2013-14 budget to \$1,490,825. 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 increased \$230,593 primarily due to the request to hire a new employee (1.00 FTE) that will have the title of Air Quality Engineer I/II, to focus primarily on air toxics. Also, employees are receiving a 3% cost of living adjustment spread between FY2013-14 and FY2014-15. Lastly, a small part of the increase can be attributed to employees receiving merit increases and retirement costs.

Services and supplies decreased \$2,210, primarily due to the fact that all of our small equipment is up-to-date and therefore does not need to be scheduled for replacement this fiscal year. Also, the communication equipment is no longer necessary which saves the division approximately \$1,500.

Other charges have increased by \$1,000, these charges are for the fuel and maintenance costs of the Source Test pool car used by one of the engineers throughout the year.

Fixed assets increased \$35,000 from the previous year due to the need for a new Source Test vehicle. This new vehicle will replace the aging Prius that the Source Test engineer is currently driving to test sites.

## **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 2013-14 Significant Accomplishments**

- The District conducted 633 permitting actions during calendar year 2013.
- Issued 9 Part 70 federal operating permit renewals during calendar year 2013.
- Review and Observed 74 emissions source tests during calendar year 2013.
- Replied to 168 requests for information under the Public Records Act during calendar year 2013.
- APCD staff completed work on the remaining toxic Significant Risk Sources (Greka South Cat Canyon and SMRC Refinery). We continue our work on the updated Health Risk Assessment processes for UCSB, VAFB, ExxonMobil, Imery's Minerals California, and Venoco Ellwood to ensure these sources remain below the District's adopted risk management levels for significance.

### **Fiscal Year 2014-15 Goals and Objectives**

1. Improve the quality and efficiency of the permitting process by implementing the following initiatives: web-based permit application process; improving the permit application review process; updating the permit application forms; standardizing the emission calculations; and, streamlining the Permit to Operate and Part 70 Operating Permit processes.
2. Update our air toxics program to meet current standards by implementing the following initiatives: transition to the AERMOD dispersion model; implement the revised OEHHA health risk guidelines; revise the AB-2588 Hot-Spots implementation tools; revamp the quadrennial Hot-Spots process; update the external Air Toxics webpage; and revamp our air toxics program management and reporting tools.
3. Address the permitting offsets issue by implementing the following initiatives: develop and evaluate potential solutions; take lead in any rulemaking solutions, including CAC meetings, public workshops and Board meetings; and assist the community with the ERC development process.
4. Develop Engineering staff for future growth opportunities by implementing the following initiatives: develop a new Division training plan for technicians, engineers and supervisors; and implement knowledge sharing using internal SharePoint tools.
5. 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.
6. Review the more technically complex source compliance data and reports.
7. 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.
8. Actively participate in the CAPCOA Engineering Managers and TARMAC Committees.
9. Respond to all Public Records Acts requests in a timely and transparent manner.
10. Continue the automation of the permit process by updating and maintaining our permit data entry, permit system automation and permit reports database programs.



11. Research ways to find additional innovative ways to streamline and increase the efficiency and productivity of the permit program.
12. Consolidate the Division's reporting tools for tracking and reporting of permit data to address multiple data requests from internal and external customers.
13. Implement new State and Federal climate control regulations.
14. Oversee and implement the conversion from USEPA's AFS compliance database to their new web-based ICIS database compliance tracking tool.

### Recurring Performance Measures

Measure	Actual FY 2012-13	Goal FY 2013-14	Est Actual FY 2013-14	Goal FY 2014-15
<b>Permit Processing</b>				
Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt	98%	100%	98%	100%
Percent of authority to construct permits issued within 180 days of application completeness	81%	100%	89%	100%
Percent of permit to operate annual scheduled reevaluation renewals completed within the year	97%	90%	94%	90%
<b>Compliance</b>				
Percent of complete review of all Part 70 major source compliance verification reports within 120 days	31%	80%	38%	50%
<b>Source Testing</b>				
Percent of source test reports reviewed within 60 days	39%	80%	41%	50%
<b>Public Records Act Information Request Response</b>				
Percent of requests initially responded to within 10 days of receipt	98%	98%	98%	98%

## Compliance Division

<b>EXPENDITURE PLAN</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Administrative Overhead	\$ -	\$ 140,469	\$ 136,469	\$ 178,757
Compliance & Enforcement	-	963,894	959,554	969,890
Operating Total	-	1,104,363	1,096,023	1,148,647
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	\$ -	\$ 1,104,363	\$ 1,096,023	\$ 1,148,647

<b>CHARACTER OF EXPENDITURES</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Regular Salaries	\$ -	\$ 714,328	\$ 714,328	\$ 710,767
Extra Help	-	-	-	-
Benefits	-	328,855	328,855	343,631
Salaries & Benefits Total	-	1,043,183	1,043,183	1,054,397
Services & Supplies	-	38,740	30,400	39,250
Other Charges	-	22,440	22,440	25,000
Fixed Assets	-	-	-	30,000
Operating Total	\$ -	\$ 1,104,363	\$ 1,096,023	\$ 1,148,647

## **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 2013-14 Adopted to FY 2014-15 Proposed)**

The proposed FY 2014-15 Operating Total for the Compliance Division increased by \$44,284 from the adopted 2013-14 budget to \$1,148,647. 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 increased \$11,214 primarily due to employees receiving a 3% cost of living adjustment spread between FY2013-14 and FY2014-15. Also, a part of the increase can be attributed to employees receiving merit increases and increased retirement costs.

Services and supplies in the Compliance Division increased slightly by \$510. This is due to the necessity for maintenance work on inspection equipment.

Other charges increased by \$2,560 due to the anticipated increase of fuel and maintenance costs from the County garage for an additional inspection truck being added to the fleet that was previously used as a pool truck.

Fixed assets increased \$30,000 from the previous year due to the need for a new Inspection truck. This new truck will replace the aging Chevy truck that was used by an inspector that recently retired.

## **Compliance and Enforcement**

### **Purpose Statement**

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

### **Fiscal Year 2013-14 Significant Accomplishments**

- During calendar year 2013, inspectors performed 951 inspections.
- During calendar year 2013, inspectors responded to and documented 170 air pollution complaints.

### **Fiscal Year 2014-15 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 USEPA.
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**

Measure	Actual FY 2012-13	Goal FY 2013-14	Est Actual FY 2013-14	Goal FY 2014-15
<b>Inspections</b>				
Percent of citizen complaints about air pollution responded to				
- within 3 hours	82%	90%	85%	90%
- within 24 hours	95%	95%	95%	95%
Percent of scheduled Part 70 major source inspections completed	95%	80%	95%	80%
Percent of assigned inspection caseload completed.	80%	80%	80%	80%

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## *Technology & Environmental Assessment Division*

<b>EXPENDITURE PLAN</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 410,100	\$ 183,066	\$ 183,566	\$ 197,438
Air Quality Planning	241,031	195,574	207,039	254,639
Rule Development	93,059	207,729	200,594	138,065
Community Programs	194,387	270,967	262,217	297,540
Land Use	219,982	256,801	252,401	286,114
Innovative Technologies	1,749,307	1,923,111	1,753,759	2,023,044
Operating Total	<u>2,907,867</u>	<u>3,037,248</u>	<u>2,859,576</u>	<u>3,196,841</u>
<i>Other Financing Uses</i>				
Increase in Fund Balance	132,842	-	-	-
Expenditure Plan Total	<u>\$ 3,040,709</u>	<u>\$ 3,037,248</u>	<u>\$ 2,859,576</u>	<u>\$ 3,196,841</u>

<b>CHARACTER OF EXPENDITURES</b>				
	Actual FY 2012-13	Adopted FY 2013-14	Est Act FY 2013-14	Proposed FY 2014-15
<i>Operating Expenditures</i>				
Regular Salaries	\$ 864,331	\$ 832,064	\$ 832,064	\$ 852,790
Extra Help	-	2,588	2,588	16,733
Benefits	449,932	371,511	371,511	393,567
Salaries & Benefits Total	<u>1,314,263</u>	<u>1,206,163</u>	<u>1,206,163</u>	<u>1,263,090</u>
Services & Supplies	1,593,604	1,829,085	1,638,363	1,931,251
Other Charges	-	2,000	15,050	2,500
Fixed Assets	-	-	-	-
Operating Total	<u>\$ 2,907,867</u>	<u>\$ 3,037,248</u>	<u>\$ 2,859,576</u>	<u>\$ 3,196,841</u>

**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 2013-14 Adopted to FY 2014-15 Proposed)**

The Proposed FY 2014-15 Operating Total for the Technology & Environmental Assessment Division will increase by \$159,593 from the Adopted 2013-14 budget to \$3,196,841.

Salaries and benefits increased \$56,927 primarily due to employees receiving a 3% cost of living adjustment spread between FY2013-14 and FY2014-15. Also, a part of the increase can be attributed to employees receiving merit increases and increased retirement costs.

Services and supplies increased by \$102,166 due primarily to an increase in a new program for marine shipping incentives to slow the ships in the Santa Barbara Channel. This increase is offset by the reduction in projected \$2 DMV grants (Old Car Buy Back and School Bus Replacement).

Other charges increased slightly by \$500 (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 2014-15.

## **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 2013-14 Significant Accomplishments**

- Continued actively pursuing marine shipping solutions and building partnerships. Involved in a successful grant partnership effort that received funding from the Santa Barbara Foundation to plan and implement a vessel speed reduction pilot program in the Santa Barbara Channel.
- Prepared a draft 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 2012 and submitted to the Air Resources Board.
- Issued all applicable emission-based fees for FY 2012-2013 including OCS sources.
- Continued upgrading greenhouse gas emission inventory database.
- Fulfilled all public data requests for planning or emission inventory information.

### **Fiscal Year 2014-15 Goals and Objectives**

1. Develop and implement a pilot vessel speed reduction program utilizing funds from the Santa Barbara Foundation grant and other possible funding sources.
2. Continue to track trends and regulatory developments on marine shipping.
3. Track USEPA attainment designations and requirements for the federal one-hour SO<sub>2</sub> standard.
4. Track the USEPA 5-year review of the federal 8-hour ozone standard and any new planning requirements.
5. Track implementation of AB 32 and SB 375.
6. Submit information to USEPA as required by their Section 105 Grant.
7. Prepare, distribute, collect, and analyze emission questionnaires and statements.
8. Compile, mail out and respond to inquiries on annual emission, AQAP, and air toxic program fee invoices.
9. Fulfill all public data requests for planning or emission inventory information.



**Recurring Performance Measures**

<u>Measure</u>	<u>Actual FY 2012-13</u>	<u>Goal FY 2013-14</u>	<u>Est Actual FY 2013-14</u>	<u>Goal FY 2014-15</u>
Submit emissions inventory data to the California Air Resources Board each year by November 1	7/30/2012	8/5/2013	8/5/2013	9/1/2014
Process emissions inventory data submitted by sources for fee invoices each year by April 30 (deadline May 31)	5/30/2012	5/31/2013	5/31/2014	5/31/2015

## **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 2013-14 Significant Accomplishments**

- Developed draft rule, rulemaking support documents and held a workshop on revising the Architectural Coating rule requirements (Rule 323.1).

### **Fiscal Year 2014-15 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 2012-13</u>	<u>Goal FY 2013-14</u>	<u>Est Actual FY 2013-14</u>	<u>Goal FY 2014-15</u>
Number of draft rules released for public review	1	2	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 2013-14 Significant Accomplishments**

- Published four *On-The Air* and *Business Focus* newsletters.
- Participated in 2014 Earth Day events and multiple community and school events, including National Train Day, Marian Medical Center Environmental Fair, Santa Barbara Open Streets, Summer Science Camp for high school students at Allen Hancock College, Emergency Preparedness event and more. Also, we made numerous classroom presentations to UCSB students, Santa Barbara City College students and other schools throughout the County.
- Partner in the Green Business Santa Barbara County program and maintained certification as a 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, proceeding to next steps with our partners, and presented with Maersk Line at the USEPA-NACAA 2014 National Air Quality Conference.
- Partnered with the County Education Office, Santa Barbara County Water Agency and PG&E on "Care for Our Earth" program to award mini-grants to more than 30 county teachers to do environmental projects with their students.

### **Fiscal Year 2014-15 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 website and expand outreach in social media avenues of communication.
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 2012-13	Goal FY 2013-14	Est Actual FY 2013-14	Goal FY 2014-15
Publish " <i>On-The Air</i> " newsletter	3	4	4	3

## **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 2013-14 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, U.S. Department of interior/bureau of Indian Affairs, UCSB, local cities, Santa Barbara County and other special districts.
- 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 2014-15 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**

<u>Measure</u>	<u>Actual FY 2012-13</u>	<u>Goal FY 2013-14</u>	<u>Est Actual FY 2013-14</u>	<u>Goal FY 2014-15</u>
Percent of CEQA reviews completed within 30 days for all initial studies and minor projects	100% of 134	100% of 160	100% of 157	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 2013-14 Significant Accomplishments**

- Purchased two new school buses.
- Retrofitted 14 school buses with diesel particulate filters.
- Replaced five old agricultural tractors with new tractors.
- Replaced old CNG fuel tanks on three school buses with new CNG tanks.
- Issued grants to assist in the purchase/installation of one Level 2 electric vehicle charging station and one DC electric vehicle charging station.
- Purchased 670 vehicles under the Old Car Buy Back Program.
- 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 16 funding, and worked with CAPCOA to gain extension of the State funding of the Moyer program into future years.

### **Fiscal Year 2014-15 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	Goal	Est Actual	Goal
	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
NO <sub>x</sub> , ROC, and PM emissions reduced from signed Moyer grant agreement projects (tons).	25	15	30	25
Average cost effectiveness for all Carl Moyer Program funded projects (\$/ton)	\$12,799	\$17,080	\$12,487	\$15,000