Board Agenda Item

TO: Air Pollution Control District Board

FROM: Aeron Arlin Genet, Air Pollution Control Officer

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

SUBJECT: Adoption of the Fiscal Year (FY) 2019-20 Budget

RECOMMENDATION:

1. Hold a public hearing to consider and adopt the budget for Fiscal Year 2019-20, as presented in the Fiscal Year 2019-20 Proposed Budget document (Attachment A); and

2. Adopt the following:

   A) Budget Resolution (Attachment B) approving the Fiscal Year 2019-20 District Budget;

   B) Salary Resolution (Attachment C) amending the Classification and Salary Plan to adjust the salary for all staff based on the collective bargaining agreements and the Management Personnel Benefits Resolution that were approved by your Board on October 18, 2018;

   C) 401(h) Retiree Medical Account Fiscal Year 2019-20 Contribution Resolution (Attachment D) setting forth the contributions for the fiscal year; and

   D) Amended class specifications (Attachment E) for the Human Resources Technician I/II/III and the Executive Assistant/Board Clerk.
DISCUSSION:

We recommend that your Board, as part of holding a public hearing, adopt the attached Budget Resolution, Salary Resolution, the 401(h) Retiree Medical Account Contribution Resolution, and the two updated class specifications for Fiscal Year 2019-20.

ATTACHMENTS:

Attachment A - Proposed Budget for Fiscal Year 2019-20
On May 16, 2019, your Board held the first of two required public hearings on the District’s budget for Fiscal Year 2019-20. The purpose of that hearing was to solicit additional public comment and receive direction from your Board. Prior to that hearing, staff held a public workshop on April 16, 2019. There have been no changes to the proposed budget that was presented in May. The total budget from the original proposal is $12,520,651. You may adopt this budget as presented in the Fiscal Year 2019-20 Proposed Budget document, or as modified by your Board.

Attachment B – Budget Resolution
The attached budget resolution formalizes the adoption of the Fiscal Year 2019-20 budget, incorporating by reference the budget documents presented, hearing proceedings, and decisions by the Board in making any final budget adjustments. It also authorizes the Air Pollution Control Officer and Auditor-Controller to make adjustments to the adopted budget during the fiscal year for ministerial items, such as items required by financial reporting pronouncements and administrative efficiencies.

Attachment C – Salary Resolution
The attached salary resolution amends the original Salary Resolution No. 97-05, as amended. This is an incremental process as personnel actions are brought before your Board. This resolution recognizes the Job Class Table on page 13 of the Fiscal Year 2019-20 Proposed Budget document (Attachment A) as superseding all previous modifications to Section 4 of the original Salary Resolution No. 97-05. The amendment to the Job Class Table provides for a 3% cost of living adjustment that was negotiated during the collective bargaining process and approved by your Board October 18, 2018. It also adds a salary range for a Human Resources Technician III. That job classification historically only had a I/II title. Over the last 12 months, the District has been updating all District job specifications. For consistency with other job classifications, the Human Resources Technician has been updated to reflect a I/II/III classification.

Attachment D – 401(h) Retiree Medical Account Fiscal Year 2019-20 Contribution Resolution
The attached contribution resolution provides for the making of contributions to the District’s 401(h) Retiree Medical Account for Fiscal Year 2019-20 in accordance with Internal Revenue Code and Retirement System staff guidance. As part of the budget adoption process, a resolution, such as this, will be provided for the fiscal year in which we plan to make contributions.
Attachment E – Amended Job Classifications
Over the last 12 months, the District has been reviewing its organizational structure to ensure we are operating in an efficient and effective manner. At this time, we feel it is appropriate to adjust two class specifications, aligning them closer to the work performed in these job classes. Neither job classifications is represented by a bargaining unit. There are also general updates to the class specifications regarding cleanup of grammatical errors or tasks that may no longer be needed due to technology advancements in the workplace. No major revisions are being proposed.

Attached for your review and consideration are the following class specifications: Human Resources Technician I/II/III and Executive Assistant/Board Clerk.
ATTACHMENT A

Fiscal Year 2019-20
Proposed Budget

June 20, 2019

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110
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### Supervisor Das Williams, Vice-Chair
- **First District**
- **Santa Barbara County Board of Supervisors**

### Mayor Holly Sierra
- Alternate – Vice Mayor Ed Andrisek
- **City of Buellton**

### Supervisor Gregg Hart
- **Second District**
- **Santa Barbara County Board of Supervisors**

### Vice Mayor Al Clark
- Alternate – Mayor Wade Nomura
- **City of Carpinteria**

### Supervisor Joan Hartmann
- **Third District**
- **Santa Barbara County Board of Supervisors**

### Mayor Paula Perotte
- Alternate – Councilmember Stuart Kasdin
- **City of Goleta**

### Supervisor Peter Adam
- **Fourth District**
- **Santa Barbara County Board of Supervisors**

### Mayor Pro Tem Gina Rubalcaba
- Alternate – Mayor Ariston Julian
- **City of Guadalupe**

### Supervisor Steve Lavagnino
- **Fifth District**
- **Santa Barbara County Board of Supervisors**

### Councilmember James Mosby
- Alternate – Mayor Jenelle Osborne
- **City of Lompoc**

### Mayor Cathy Murillo, Chair
- Alternate – Councilmember Jason Dominguez
- **City of Santa Barbara**

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

### Mayor Ryan Toussaint
- Alternate – Councilmember Karen Waite
- **City of Solvang**
The Governing Board of the Santa Barbara County Air Pollution Control District

Dear Chair Murillo and Board Members:

The Fiscal Year (FY) 2019-20 Proposed Budget was prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan.

Budget Overview

This budget is planned for FY 2019-20, which runs from July 1, 2019 through June 30, 2020. The budget adoption process is specified in California Health and Safety Code Section 40131 and includes requirements for two public hearings and notification to all fee payers. In addition, the District conforms to the provisions of the County Budget Act of 2010, Revision 1, effective January 1, 2013 and starting with Government Code Section 29000.

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

The majority of the FY 2019-20 revenues will be generated by two sources: 1) funds earned by employees (predominately engineers, specialists, and technicians) who complete work products such as permits, inspections, evaluations, planning, and reviews for regulated sources, and 2) federal and state grants with uses prescribed by the agency providing the funds. The work products generated by grant funding are air quality monitoring, data acquisition, clean air plans, environmental planning documents, incentive programs, and public outreach. Expense line items are thoroughly reviewed each year in an effort to keep costs down.

FY 2019-20 Budget at a Glance

The District’s balanced proposed budget for FY 2019-20 totals $12,520,651, a 12.6% increase from the current year’s adopted budget. This increase is largely attributed to an increase of pass-through funds which equate to 35.1% (i.e., $4,400,367). Pass-through funds are received by a recipient government (District) and distributed to a third party such as emission reduction grant...
projects through our Carl Moyer Program with specified uses, and are not eligible to cover District operations. To best illustrate the budget that falls within the District’s purview to allocate, the summary figures below depict the District Revenues and Expenditures with the exclusion of pass-through funds — a total operating revenue of $8,120,284. Expenditures continue to be dominated by salaries and benefits, which total $6,075,055. The requested funding level will provide the resources needed by the District to maintain core and mandated air quality programs.

The District is well prepared for unforeseen expenses in that our fund balances provide an adequate reserve. Our fund balance total is forecasted to be $5,853,190, and of that total, $1,500,000 (approximately 12.0% of total budget) has been set aside by our Board as strategic reserve to be used during a fiscal emergency.

**Total Operating Revenue $8,120,284**

**Total Operating Expenditures $8,120,284**
Revenue & Expenditure Changes

Overall revenue is estimated to increase 12.1% in FY 2019-20 compared to FY 2018-19. The main factor for this increase is the pass-through monies received from the California Air Resources Board (CARB) for multiple state grant projects. The operating revenue increased 3.2% when compared to the current year by $262,686. The following outlines significant factors influencing the FY 2019-20 budget:

- **Increase in Pass-Through Grant Fund Revenues:**
  
  The state Legislature, through the budget adoption process, continues to place a strong emphasis on the use of funding for voluntary emission reduction programs through the network of local air districts. This action resulted in a total of over $2.7 million for Santa Barbara County projects in FY 2019-20, a 21.1% increase in grant funds received in the current year. These funds will be used to continue expanding the reach of the grant programs that were initiated in FY 2018-19, including the Carl Moyer, Community Air Protection, FARMER, and Wood Smoke Reduction programs. These one-time revenue sources will provide $308,573 in administrative funds to implement the grant programs.

- **Clean Air Fund Program:**
  
  With our newly created Clean Air Fund Program, the District has earmarked $100,000 of excess Notice of Violation funds from FY 2018-19 to allow the District to implement projects that do not meet the traditional grant program guidelines as defined by the state. In this year’s budget, the District is developing a voluntary incentive program to replace gas-powered landscape equipment with zero emission technologies.

- **Fee Revenues:**
  
  The District has not proposed an increase in the Rule 210 fee schedule for regulated sources since 1991 other than the annual adjustment for Consumer Price Index (CPI) change allowed in our rules, which, for FY 2019-20, is 3.6%. CPI fee adjustments are made July 1 to our permit application and evaluation fees, source testing fees, annual emission fees, as well as other fees prescribed in Rule 210.

- **One-time Expenditures Included in this Year’s Budget:**
  
  For FY 2019-20, the District budget includes three large one-time projects. The first one-time budget item is associated with expanding agency awareness to better serve the community, including increased efforts to expand on the underserved individuals in the county. Upgrades of our website will enable the District to more efficiently gather information from permit holders using online forms, respond to public complaints, and provide real-time air quality information in a user-friendly fashion. The development of an Air Quality Emergency Response Plan will ensure that District resources are aligned and prepared to respond during unexpected air quality events. Lastly, as the District is taking over ownership of two CARB monitoring sites, additional equipment is budgeted to bring those stations up to the District’s normal operating specifications.

**Fund Balances**

The District 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 law prescribes use. These savings accounts are created by grant allocations received from federal and state agencies. Monies in these accounts are for multi-year grant programs that are managed by our Planning Division and pass-through the District for qualified projects. Each year the District strives to spend all of these monies, however it is common for residual funds to be left over and carried into the next year’s budget if some of the clean air projects are encumbered but have not yet been paid. An example of a restricted fund balance is the state’s Carl Moyer Program. For FY 2019-20, restricted fund balances total $189,897.

• **Committed Funds:**
  Committed fund balances are monies set aside for specific categorized expenditures, such as capital replacement, retiree health subsidy, and the data acquisition system (DAS), which feeds hourly air quality information to the District website. In addition, within committed fund balances there are discretionary dollars available for spending at planned intervals or when unforeseen circumstances arise requiring a withdrawal. Discretionary fund balances consist of our strategic reserve, reevaluation fee cycle, and an account for unforeseen operational requirements. For FY 2019-20, committed fund balances total $5,648,807, with $4,357,632 designated as discretionary.

**Long-Range Fiscal Outlook**

Santa Barbara County continues to experience a significant change in oil and gas activity that has direct impacts to the District’s revenue streams. This trend started in May 2015 with the Plains All American 901 Pipeline rupture, which continues to cause the shutdown of oil and gas facilities that were dependent on the onshore pipeline to distribute product. In turn, the District has seen reduced annual emission fees, source testing, monitoring fees, and reimbursable labor fees. Compounding this situation further, in April 2016, Venoco quitclaimed two state land leases and filed bankruptcy to liquidate existing assets. In addition, in 2018, the District was notified of Point Arguello Pipeline Company’s decision to permanently shut down Platforms Harvest, Hermosa and Hidalgo located off Santa Barbara County’s coastline. Platform decommissioning is an extensive process that is expected to occur over the next five to ten years.

During this transition, workload will remain at a steady or even at a slightly elevated level when assisting with decommissioning of oil and gas activities. However, in the long-term, workload associated with these sources — such as source testing, air monitoring, permit re-evaluations, inspections, and compliance tasks — will decrease. Recognizing that this

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Each budget cycle, the District conducts a five-year forecast to identify changes to the revenue and expenditures to ensure the agency is well positioned to move into in a new era, beyond traditional revenue streams. The goal of this proactive approach is to safeguard the District’s long-term stability and necessary resources to implement our mission and mandates.
A decrease in oil and gas activity would have significant implications to revenues, the District proactively initiated a reorganization in 2018 to better operate within our parameters while maintaining highly skilled staff to carry out the agency’s mission and mandates. That effort resulted in the realignment of management-to-staff ratio, reduced the number of total full-time employees to 36, and provided equity adjustments to ensure all staff are compensated at a rate competitive with that of surrounding air districts.

On the expenditure side, the District’s contribution to the pension system has increased substantially from the previous fiscal year. Although the number of full time District staff have decreased, the pension costs have continued to increase. The overall increase for pension costs for the District is 15% in the upcoming fiscal year, resulting in an additional expenditure of approximately $225,000. This increase is due to the Santa Barbara County Employee Retirement System (SBCERS) having the need to fulfill the retirement obligations. The District was notified last fiscal year that contributions will increase annually for the next five years. The FY 2019-20 proposed budget includes the increase for the second year of that five-year window.

**Conclusion**

The FY 2019-20 proposed budget represents thoughtful consideration of impacts, consequences, alternatives, and workforce levels. The District was optimistically cautious in generating a revenue forecast, and balanced total expenses by carefully deliberating the need for each expenditure. I believe that the District can execute this budget with the confidence that our mission requirements will continue to be met throughout the year. Ongoing tracking of the District’s performance metrics and assessments made with each annual budget process is critical to assessing the effectiveness of the reorganization.

Very Respectfully,

Aeron Arlin Genet
Air Pollution Control Officer
SANTA BARBARA COUNTY
HISTORICAL AIR QUALITY

Ozone

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

In 1970, when the District was formed, the air in Santa Barbara County did not meet the federal one-hour ozone standard. For 30 years, our efforts focused on attaining that standard. On August 8, 2003, Santa Barbara County was officially designated attainment for the federal one-hour ozone standard. Furthermore, United States Environmental Protection Agency (USEPA) has designated Santa Barbara County as attainment for the 2008 federal eight-hour ozone standard (0.075 parts per million). The eight-hour standard replaced the previous federal one-hour standard. On December 28, 2015, the USEPA strengthened the federal eight-hour ozone standard to 0.070 ppm; Santa Barbara County was designated unclassifiable/attainment for the 2015 revised standard on April 30, 2018.

The District currently meets the California one-hour ozone standard; however, the District does not meet the California eight-hour ozone standard of 70 parts per billion that was implemented in June 2006. In order to be designated attainment for the state ozone standard, air quality measurements must show that both the one-hour and the eight-hour standards are not violated. As shown in the chart, the number of ozone exceedance days has decreased while population has increased. Because the number of ozone exceedance days has decreased and the county is closer to meeting the California eight-hour standard, the attainment status for this standard was changed from nonattainment to nonattainment-transitional in April 2017.
**Particulate Matter**

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

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

Santa Barbara County has historically experienced wildfires that cause high particle measurements in the form of both PM\(_{2.5}\) (primarily related to smoke) and PM\(_{10}\) (primarily related to ash and post-fire re-entrainment of ash). In recent history, wildfires have occurred more frequently, leading to increased levels of exposure to PM more frequently and for longer periods of time. Wildfire events in other areas of California have also contributed to high PM levels here in Santa Barbara County. While these events affect local air quality and impact public health, through the Exceptional Events process they do not impact the region’s official attainment status for either state or federal standards.
ABOUT THE DISTRICT

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

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

The District’s Mission

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 toward our goal, the District embraces the attributes of accessibility, accountability, and transparency.
Organizational Chart

Santa Barbara County Air Pollution Control District
Board of Directors

Air Pollution Control Officer
Aaron Arlin Genet

Executive Assistant
Sara Hunt

Public Information Officer
Lyz Hoffman

Administrative
Kristina Aguilar
- Applications / Database
- Data Acquisition System
- Information Technologies
- Network & Security
- Facilities
- Fiscal
- Budget
- Payroll
- Human Resources
- Personnel Management
- Benefits
- Public Information

Compliance
Kaitlin McNally
- Complaint Response
- Inspections
- Enforcement
- Regulated Community & Public Education
- Violation Settlement
- Open Burning
- County SSRRC Assistance
- Asbestos Renovation & Demolition
- Portable Equipment Registration Program
- Compliance Safety & Training
- Variance Program / Hearing Board

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

Planning
Molly Pearson
- Air Monitoring
- Forecasting
- Clean Air Planning
- Emissions Inventory
- Grants & Incentives
- Rule Development
- CEQA and Land Use Review
- Community Outreach
- Mobile Sources
- Community Advisory Council
- Special Air Quality Initiatives
- School Programs
The Job Classification Table (above) depicts the positions needed to meet the District’s mission requirements. The 36 individuals who fill these positions are organized into our four Divisions making up a dedicated District team of professionals. The District Staff Directory listing the employees filling these positions can be found at www.ourair.org/apcd-staff-directory-info/.
STRATEGIC PLAN

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

Priority 1: Protection of Public Health through Air Quality Improvement

Goal: Continue to implement programs that directly reduce emissions.

Objectives:

- As necessary, adopt new rules and regulations that cost-effectively reduce emissions.
- Emphasize alternatives to “command-and-control” regulations, such as pollution prevention, incentives, and social responsibility.
- Develop partnership initiatives to introduce innovative or other low-polluting technologies in areas not currently regulated or where technology recipients agree to go beyond regulatory requirements.
- Involve the community in pollution-reduction efforts through grant programs, public education, and recognition of outstanding pollution-reduction efforts.
- Maintain a fair and consistent compliance program, with emphasis on educating the regulated community.
- Ensure a contribution by all emission sources toward emission reductions.
- Use penalties to act as a deterrent and to place emphasis on compliance.

Goal: Maintain a strong, science-based program.

Objectives:

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

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

Objectives:

- Maintain and periodically update the Strategic Plan.
- Develop and adopt annual goals and track progress.
Goal: Ensure adequacy of resources.

Objectives:

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

Priority 2: Community Involvement

Goal: Involve the community in air quality protection.

Objectives:

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

Priority 3: Continuously Improve Service

Goal: Maintain and improve relationships with all constituents.

Objectives:

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

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<td>DAS</td>
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<td>485,673</td>
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<td><strong>Use of Money</strong></td>
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<td>Interest</td>
<td>47,654</td>
<td>75,000</td>
<td>75,000</td>
<td>100,000</td>
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<td><strong>Federal, State, and Other Governments</strong></td>
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<td>495,000</td>
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<td>Motor Vehicle $4</td>
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<td>164,400</td>
<td>155,800</td>
<td>170,445</td>
</tr>
<tr>
<td><strong>Charges for Services</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Environmental Review</td>
<td>3,880</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>AQAP Fees</td>
<td>408,919</td>
<td>420,559</td>
<td>421,047</td>
<td>430,057</td>
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<td>Carl Moyer Program</td>
<td>1,162,730</td>
<td>2,169,780</td>
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<td>Reimbursable Charges</td>
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<td>656,732</td>
<td>563,968</td>
<td>809,249</td>
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<td><strong>Miscellaneous Revenue</strong></td>
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<td>2,000</td>
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<td><strong>Revenue Total</strong></td>
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<td>9,874,321</td>
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<tr>
<td><strong>Other Financing Sources</strong></td>
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<tr>
<td>Decrease in Fund Balance</td>
<td>682,629</td>
<td>1,240,716</td>
<td>659,731</td>
<td>2,073,126</td>
</tr>
<tr>
<td><strong>Revenue Plan Total</strong></td>
<td><strong>$10,072,749</strong></td>
<td><strong>$11,115,037</strong></td>
<td><strong>$10,698,204</strong></td>
<td><strong>$12,520,651</strong></td>
</tr>
</tbody>
</table>
Expenditure Plan

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$3,186,556</td>
<td>$3,443,295</td>
<td>$3,542,053</td>
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<td>Engineering</td>
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<td>1,350,591</td>
<td>1,340,044</td>
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<td>Compliance</td>
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<td>1,069,245</td>
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<td>1,155,291</td>
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<td>Planning</td>
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<td>Operating Total</td>
<td>9,203,585</td>
<td>11,003,498</td>
<td>10,586,665</td>
<td>12,452,744</td>
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<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>869,164</td>
<td>111,539</td>
<td>111,539</td>
<td>67,907</td>
</tr>
<tr>
<td>Expenditure Plan Total</td>
<td>$10,072,749</td>
<td>$11,115,037</td>
<td>$10,698,204</td>
<td>$12,520,651</td>
</tr>
</tbody>
</table>

Character of Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Regular Salaries</td>
<td>$3,303,908</td>
<td>$3,614,300</td>
<td>$3,729,300</td>
<td>$3,853,154</td>
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<tr>
<td>Overtime</td>
<td>661</td>
<td>-</td>
<td>93</td>
<td>-</td>
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<tr>
<td>Benefits</td>
<td>1,938,394</td>
<td>1,996,422</td>
<td>1,996,422</td>
<td>2,221,901</td>
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<tr>
<td>Salaries &amp; Benefits Total</td>
<td>5,242,963</td>
<td>5,610,722</td>
<td>5,725,815</td>
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<td>Services &amp; Supplies</td>
<td>3,595,573</td>
<td>5,084,057</td>
<td>4,566,690</td>
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<td>171,719</td>
<td>157,160</td>
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<td>Fixed Assets</td>
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<td>137,000</td>
<td>137,000</td>
<td>143,000</td>
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<tr>
<td>Operating Total</td>
<td>9,203,585</td>
<td>11,003,498</td>
<td>10,586,665</td>
<td>12,452,744</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>869,164</td>
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<td>111,539</td>
<td>67,907</td>
</tr>
<tr>
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<td>$10,072,749</td>
<td>$11,115,037</td>
<td>$10,698,204</td>
<td>$12,520,651</td>
</tr>
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</table>
## Revenue Breakout by Category

### TOTAL REVENUE

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2018-19</th>
<th>Proposed FY 2019-20</th>
<th>Budget to Budget Var.</th>
<th>% Budget to Budget Var.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Total</td>
<td>$9,874,321</td>
<td>$10,447,525</td>
<td>$573,204</td>
<td>5.8%</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>1,240,716</td>
<td>2,073,126</td>
<td>832,410</td>
<td>67.1%</td>
</tr>
<tr>
<td>Revenue Plan Total</td>
<td>$11,115,037</td>
<td>$12,520,651</td>
<td>$1,405,614</td>
<td>12.6%</td>
</tr>
</tbody>
</table>

### GRANTS/PASS THROUGH REVENUE

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2018-19</th>
<th>Proposed FY 2019-20</th>
<th>Budget to Budget Var.</th>
<th>% Budget to Budget Var.</th>
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</thead>
<tbody>
<tr>
<td>Grant Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CARB Grants (Moyer and Other)</td>
<td>$2,169,780</td>
<td>$2,742,168</td>
<td>$572,388</td>
<td>26.4%</td>
</tr>
<tr>
<td>Motor Vehicle $2</td>
<td>761,159</td>
<td>761,159</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>2,930,939</td>
<td>3,503,327</td>
<td>572,388</td>
<td>19.5%</td>
</tr>
<tr>
<td>Administrative portion of Grant</td>
<td>(271,795)</td>
<td>(308,573)</td>
<td>(36,779)</td>
<td>13.5%</td>
</tr>
<tr>
<td>Admin Fee- General Fund</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Use of Grant Fund Balances</td>
<td>598,294</td>
<td>1,205,613</td>
<td>607,319</td>
<td>101.5%</td>
</tr>
<tr>
<td>Revenue Plan Total</td>
<td>$3,257,438</td>
<td>$4,400,367</td>
<td>$1,142,928</td>
<td>35.1%</td>
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</tbody>
</table>

### OPERATING REVENUE

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2018-19</th>
<th>Proposed FY 2019-20</th>
<th>Budget to Budget Var.</th>
<th>% Budget to Budget Var.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>$6,943,382</td>
<td>$6,944,198</td>
<td>$816</td>
<td>0.0%</td>
</tr>
<tr>
<td>Pass-through Admin Fee</td>
<td>271,795</td>
<td>308,573</td>
<td>36,779</td>
<td>13.5%</td>
</tr>
<tr>
<td>Use of operating fund balances</td>
<td>642,422</td>
<td>867,513</td>
<td>225,091</td>
<td>35.0%</td>
</tr>
<tr>
<td>Total Operating Budget</td>
<td>$7,857,599</td>
<td>$8,120,284</td>
<td>$262,686</td>
<td>3.3%</td>
</tr>
</tbody>
</table>
## Expenditure Breakout by Category

### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$ 5,610,722</td>
<td>$ 6,075,055</td>
<td>$ 464,333</td>
<td>8.3%</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>5,084,057</td>
<td>6,062,493</td>
<td>978,436</td>
<td>19.2%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>171,719</td>
<td>172,196</td>
<td>477</td>
<td>0.3%</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>137,000</td>
<td>143,000</td>
<td>6,000</td>
<td>4.4%</td>
</tr>
<tr>
<td>Increase to Fund Balance</td>
<td>111,539</td>
<td>67,907</td>
<td>(43,632)</td>
<td>-39.1%</td>
</tr>
<tr>
<td>Expenditure Total</td>
<td>$ 11,115,037</td>
<td>$ 12,520,651</td>
<td>$ 1,405,614</td>
<td>12.6%</td>
</tr>
</tbody>
</table>

### GRANTS/PASS THROUGH EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>3,257,438</td>
<td>4,400,367</td>
<td>1,142,929</td>
<td>35.1%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase to Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Grant Expenditure Total</td>
<td>$ 3,257,438</td>
<td>$ 4,400,367</td>
<td>$ 1,142,929</td>
<td>35.1%</td>
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</table>

### OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$ 5,610,722</td>
<td>$ 6,075,055</td>
<td>$ 464,333</td>
<td>8.3%</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>1,826,619</td>
<td>1,662,126</td>
<td>(164,493)</td>
<td>-9.0%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>171,719</td>
<td>172,196</td>
<td>477</td>
<td>0.3%</td>
</tr>
<tr>
<td>Capital Assets</td>
<td>137,000</td>
<td>143,000</td>
<td>6,000</td>
<td>4.4%</td>
</tr>
<tr>
<td>Increase to Fund Balance</td>
<td>111,539</td>
<td>67,907</td>
<td>(43,632)</td>
<td>-39.1%</td>
</tr>
<tr>
<td>Total Operating Expenditures Budget</td>
<td>$ 7,857,599</td>
<td>$ 8,120,284</td>
<td>$ 262,685</td>
<td>3.3%</td>
</tr>
</tbody>
</table>
DISTRICT DIVISION SUMMARIES

The District operates with 36 positions from two locations (one in the Santa Barbara and one in Santa Maria) and is organized into four Divisions: Administrative Division, Engineering Division, Compliance Division, and Planning Division.

Administrative Division

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

Administrative Overhead

Administrative Overhead represents agency-wide operational costs not attributable to any one program, such as building maintenance, janitorial services, lease costs, insurance, and 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 District 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, Executive Assistant, and Public Information Officer.

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.

Public Information

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

Information Technology Services

Information Technology (IT) Services is responsible for managing, developing, operating, training, and maintaining information systems at the District. Our systems include a computing network providing engineering and office automation, an integrated database system, and a data acquisition system to manage real-time air monitoring data from
monitoring stations operated by the District and industry-operated monitoring stations, as well as data collection and verification of continuous emission monitoring of large facilities. Additionally, we program IT solutions that streamline our processes, creating cost reductions, timesaving efficiencies, and increased productivity.

**Engineering Division**

The Engineering Division provides initial and ongoing permitting, air toxics, and permit compliance services to applicants and operators of stationary sources of air pollution. We also coordinate all Public Records Act requests and support lead agency requests for technical review of new projects. Permits are required for a broad range of activities, from small businesses such as dry cleaners to large petroleum production and mining operations. The Division manages permits for approximately 1,200 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 Prevention of Significant Deterioration (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 Records 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, often 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 offshore platforms under a delegation agreement with the USEPA. Engineering staff coordinates with other agencies to ensure that the permit holder complies with all permit conditions, applicable rules and regulations, performance standards, the California Health & Safety Code, and the federal Clean Air Act.
**Air Toxics**

The air toxics function includes the Air Toxics “Hot Spots” (AB 2588) Program, the review of applications to ensure no sources of significant toxic risk are permitted, and the tracking and implementing of requirements of state and federal air toxic control measures. Computer air quality modeling analyzes potential air quality impacts of proposed projects using highly specialized software, which simulate the movement and dispersion of air pollutants, including the preparation of health risk analyses in certain cases. This modeling is also used in our larger permit applications to ensure compliance with state and national Ambient Air Quality Standards and Increments. The “Hot Spots” Program requires businesses to develop and update an emission inventory of toxic air pollutants, and some businesses are required to perform a health risk assessment. The State of California develops Air Toxic Control Measures for categories of sources that emit toxic air contaminants, and the District implements these measures locally. The USEPA also develops air toxic control requirements, known as Maximum Achievable Control Technology standards, and these are implemented locally by the District via a delegation agreement. We utilize GIS tools in our permitting and air toxics programs to ensure sensitive receptors (e.g., schools) are properly notified.

**Permit Compliance**

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

**Compliance Division**

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

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

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

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

**Planning Division**
The Planning Division is responsible for planning and rule development, as well as coordinating with planning departments around the county. Planning also conducts outreach throughout the county, which includes grant and incentive programs to promote clean air technologies, presentations for schools and community groups, and partnerships with local agencies and organizations. The Division reviews discretionary actions by the County and cities, provides
comments on air quality issues, and is responsible for ensuring compliance with the California Environmental Quality Act (CEQA). Grants administered by the Division include incentives for replacing higher-emitting cars, school buses, on-road vehicles, agricultural engines, off-road equipment, and marine diesel engines with newer, cleaner engines. In addition, the Planning Division initiates and supports collaborative efforts to reduce emissions from unregulated sources, such as voluntary programs to reduce emissions from marine shipping (Protecting Blue Whales and Blue Skies) and from residential wood-burning fireplaces or woodstoves (Wood Smoke Reduction Program). The Division is implementing legislative requirements and incentive programs associated with the state’s AB 617 Community Air Protection program. Lastly, the Planning Division oversees the District’s air monitoring network.

**Planning**

The Planning Division prepares clean air plans that map the path to improved air quality and form the basis for future rule development and permitting work. Clean air plans, 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. The Planning Section also establishes and maintains detailed emission inventories for clean air planning and invoicing of emission-based fees to support District programs.

**Rule Development**

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

**Community Programs**

The Planning Division initiates and supports collaborative efforts to reduce emissions from sources outside the District’s regulatory purview, such as mobile sources. Staff participates in planning efforts for the use of zero emission vehicles and alternative fuels, and provides input on other community efforts to improve air quality and educate the public. Staff provides presentations at schools, business and community events; development and support partnerships around common interests with a range of organizations and agencies; and implementation of special outreach and initiatives.

**Land Use**

District staff ensure that all permits, plans, rules, and programs of the District are in compliance with CEQA. As a CEQA “responsible agency,” we review the larger land development and planning policy documents and provide comments and suggestions for mitigation measures on the air quality analyses in other local agencies’ environmental
documents. District staff support planning agencies around the county with technical assistance evaluating air quality impacts of proposed development. Staff also participate in statewide efforts to refine project-level tools for calculating air quality, health, and climate change impacts and mitigation measures. In addition, staff coordinate with the Santa Barbara County Association of Governments (SBCAG) on the development and implementation of transportation control measures and regional transportation plans. Staff participate on SBCAG committees to evaluate transportation plans, projects, and funding proposals.

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

**Air Monitoring**
The Air Monitoring Section is responsible for measuring and reporting air pollution levels throughout the county. This is done via two networks of air quality monitoring stations. The urban network is funded and operated by the District and CARB 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 CARB and the USEPA. This section also works to provide air quality information to the public, including real-time air quality data and forecasts. If any monitoring station shows pollution levels above certain thresholds, staff will notify schools, hospitals, convalescent homes, and radio and television stations, and will alert people to curb their outdoor activities.
Impact Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual CY 2018</th>
<th>Goal CY 2019</th>
<th>Est Actual CY 2019</th>
<th>Goal CY 2020</th>
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</thead>
<tbody>
<tr>
<td>Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of days on which the state PM10 standards are not met somewhere in Santa Barbara County</td>
<td>27</td>
<td>≤ 15</td>
<td>15</td>
<td>≤ 15</td>
</tr>
<tr>
<td>Number of days on which the federal PM2.5 standard is not met somewhere in Santa Barbara County</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

CY = Calendar Year

FY 2018-19 Significant Accomplishments

- No exceedances of the state and federal 8-hour 0.070 ppm ozone standard in CY 2018.
- Deployed temporary particulate monitors to inform the public about air quality impacts from prescribed burns.
- Developed and received approval of the air monitoring network modification plan with USEPA and CARB to maximize district resources and enhance the overall efficiency of the network.
- Performed 588 permitting actions in CY 2018.
- Performed 557 inspections in CY 2018.
- Responded to 359 air pollution complaints in CY 2018.
- Maintained the number of people exposed to a cancer risk of 10 in a million or greater from permitted sources at zero.
- Issued $1,867,204 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$_{10}$) standards, the county meets all federal and state standards.

2018 Ozone Measurements

- During the 2018 calendar year, there were no exceedances of the state and federal 8-hour ozone standards, a decrease from two days in 2017.
- The state 1-hour ozone standard was not exceeded in 2018, a decrease from one day in 2017.

2018 Particulate Matter Measurements

- During the 2018 calendar year, the state 24-hour PM$_{10}$ standard was exceeded on 27 days, a decrease from 49 days in 2017.
- The federal 24-hour PM$_{10}$ standard was not exceeded in 2018, down from nine days in 2017.\(^1\)
- The federal 24-hour PM$_{2.5}$ standard was exceeded on two days in 2018, down from 13 days in 2017.\(^2\) The 2018 PM$_{2.5}$ standard exceedance days were influenced by wildfires burning in Northern California.

\(^1\) Of the nine exceedances of the federal 24-hr PM$_{10}$ standard in 2017, two were a result of re-entrainment of residual ash from the Canyon Fire at Vandenberg Air Force Base and seven occurred during the Thomas Fire.

\(^2\) The 13 exceedances of the federal 24-hr PM$_{2.5}$ standard in 2017 occurred during the Thomas Fire.
**Fiscal Year 2019-20**

**Operating Budgets by Division**

**Administrative Division**

The Administrative Division expenses are allocated to the District’s direct operating activities as an overhead allocation based upon direct billable salaries and benefits. The Administrative Division includes a Fiscal and Executive section, Human Resources, Public Information, and an Information Technology Section, which includes information technology services and data acquisition. Each section has costs associated with specific goals and objectives; and an Administrative Overhead section, which accumulates expenses that are not attributable to any specific district activity, such as rent, landscaping, janitorial, insurance, and utilities.

### EXPENDITURE PLAN

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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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</tr>
<tr>
<td>Administrative Overhead</td>
<td>$1,871,429</td>
<td>$1,562,913</td>
<td>$1,695,429</td>
<td>$1,820,587</td>
</tr>
<tr>
<td>Fiscal &amp; Executive</td>
<td>628,849</td>
<td>1,045,809</td>
<td>910,727</td>
<td>726,454</td>
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<tr>
<td>Human Resources</td>
<td>26,364</td>
<td>148,351</td>
<td>150,374</td>
<td>142,509</td>
</tr>
<tr>
<td>Public Information</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>296,057</td>
</tr>
<tr>
<td>Information Technology</td>
<td>659,914</td>
<td>686,222</td>
<td>785,523</td>
<td>686,488</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>3,186,556</td>
<td>3,443,295</td>
<td>3,542,053</td>
<td>3,672,095</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>661,152</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Expenditure Plan Total</strong></td>
<td>$3,847,708</td>
<td>$3,443,295</td>
<td>$3,542,053</td>
<td>$3,672,095</td>
</tr>
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### CHARACTER OF EXPENDITURES

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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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<tr>
<td>Regular Salaries</td>
<td>$933,046</td>
<td>$1,102,137</td>
<td>$1,217,137</td>
<td>$1,151,991</td>
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<tr>
<td>Overtime</td>
<td>43</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Benefits</td>
<td>766,110</td>
<td>772,706</td>
<td>772,706</td>
<td>847,979</td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits Total</strong></td>
<td>1,699,199</td>
<td>1,874,843</td>
<td>1,989,843</td>
<td>1,999,970</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>1,256,324</td>
<td>1,413,233</td>
<td>1,400,466</td>
<td>1,516,429</td>
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<tr>
<td>Other Charges</td>
<td>133,816</td>
<td>140,219</td>
<td>136,744</td>
<td>140,696</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>97,217</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Operating Total</strong></td>
<td>$3,186,556</td>
<td>$3,443,295</td>
<td>$3,542,053</td>
<td>$3,672,095</td>
</tr>
</tbody>
</table>
Significant Changes (FY 2018-19 Adopted to FY 2019-20 Proposed)

The FY 2019-20 operating total for the Administrative Division will increase by $228,800 from the adopted 2018-19 budget to $3,672,095.

Salaries and benefits increased $125,127 primarily due to cost of living adjustments that were negotiated in Fiscal Year 2018-19. Staff received a 2% adjustment in September 2018 along with a 3% cost of living adjustment that is scheduled for July 1, 2019. Pension costs have increased substantially from the previous fiscal year as well. Although the number of full time District staff has decreased, the pension costs have continued to increase. The overall increase for pension costs for the District is 15%. Another reason for the increase is an intern in our Public Outreach Section was previously budgeted in the Planning Division but due to the reorganization that took place in FY 2018-19 the costs have now moved over to the Administrative Division. Lastly, merit increases during the fiscal year will also contribute to the increase.

Services and supplies increased by $103,196. The main reason for this increase is one-time District projects. These projects include: District website upgrades ($20,000), office furniture/office space reconfiguration study ($25,000), new District booth materials for events and outreach ($10,000), and an air quality emergency response plan ($25,000). Also affecting this category is the costs associated with legal fees, which the District anticipates will increase by approximately $15,000 next fiscal year.

Other charges increased by $477, primarily due to a small increase to the District’s property and liability insurance premiums.

Fixed assets remains the same from the previous fiscal year. The IT section plans to continue replacing aging computer equipment, as the District has done in previous years, which will continue the District’s effort to maintain and use the best technology available.

FY 2019-20 Goals and Objectives

1. Assess, develop, and implement paperless systems for the Administrative Division.

   Fiscal and Executive Section

2. Research a new payroll system.
4. Successfully train two new Accounting Technicians

   Human Resources Section

5. Revamp the Employee Performance Review process.
**Public Information**

6. Use the District’s communication tools to increase agency brand awareness and encourage county residents to sign up to receive news and air quality alerts from the District.
7. Increase Spanish outreach to best serve all community members.
8. Continue to stay updated on new methods and venues to provide timely information to community members.

**Information Technology Section**

10. Continue paperless project by moving forward with active/current documents. Also, develop and implement tools and a training program on electronic file searches.
11. Assist other Divisions with software: Compliance with the Compliance Database and Planning with Inventory Database modifications.

**Fiscal and Executive Services**

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

**FY 2018-19 Significant Accomplishments**

- Implemented new accounting software.
- Successfully met our Maintenance of Effort (MOE) requirement with the USEPA, which allowed the District to continue to receive federal grant funding.
- Successfully applied for and received new funding through the USEPA 103 federal grant.
- Successfully completed the financial audit for FY 2017-18 with no audit findings.
- Successful implementation of the budget – exceeding revenue and lower than budgeted expenditures.
- Successfully hired one Office Technician and two Accounting Technicians.
- Successfully built out a new office space that is available for use in the Santa Maria Office.
Recurring Performance Measures

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</thead>
<tbody>
<tr>
<td>Percent of actual revenue received to revenue budgeted</td>
<td>107.7%</td>
<td>100%</td>
<td>101.7%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of actual expenditures to expenditures budgeted</td>
<td>88.7%</td>
<td>100%</td>
<td>96.2%</td>
<td>100%</td>
</tr>
<tr>
<td>Total federal maintenance of effort (MOE) above/(below) previous year MOE + $1</td>
<td>$34,940</td>
<td>$1</td>
<td>$1</td>
<td>$1</td>
</tr>
</tbody>
</table>

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.

FY 2018-19 Significant Accomplishments

- Conducted seven recruitments.
- Successfully completed the reporting requirements for the health care reform mandates.
- Administered District safety training program in compliance with OSHA regulations.
- Managed District workers’ compensation program.
- Managed and provided comprehensive Human Resource programs and services for the District and its employees.
- Successfully entered into new Memorandum of Understanding agreements with all three bargaining groups during the negotiation process.
- Successfully updated all District job specifications.
- Successfully updated five administrative policy and procedure documents.
Public Information

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

FY 2018-19 Significant Accomplishments

- Issued 29 press releases regarding District news, air quality alerts, and prescribed burn notifications, and promoted media coverage of District issues and news.
- Participated in more than 15 media interviews on local air quality issues.
- Implemented multiple efforts to inform the community of air quality impacts from the Holiday Fire, as well as smoke impacts from fires occurring elsewhere in California, and about how people can protect themselves. Coordinating with County Public Health and other agencies, issued air quality alerts, created materials and webpages, and participated in responder calls and meetings.
- Took steps to increase agency brand awareness and enhance community outreach via an improved District website, new logo, and expanded social media presence.
- Reviewed public notices, made presentations to the public and industry, and provided website support to staff, as well as support in development of documents, materials, and Board presentations.

Recurring Performance Measures

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Publish quarterly e-newsletter (formerly hard copy newsletter until 19-20)</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Schools outreach/ class visits (including CAA)</td>
<td>N/A</td>
<td>16</td>
<td>16</td>
<td>30</td>
</tr>
<tr>
<td>Community events</td>
<td>N/A</td>
<td>5</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Number of air quality alert subscribers</td>
<td>N/A</td>
<td>2,100</td>
<td>2,100</td>
<td>3,100</td>
</tr>
</tbody>
</table>
Information Technology Services

Purpose Statement: The Information Technology Services (ITS) 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 District and industry-run monitoring stations, as well as emission data from large facilities. The ITS staff develop innovative IT solutions to create operational efficiencies that reduce costs and increases productivity.

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

FY 2018-19 Significant Accomplishments

Automated Data Acquisition (DAS) Program

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

Local Area Network (LAN)

- Provided a highly reliable computing system for the District in support of the District’s business.
- Hardware and software systems were upgraded or replaced as necessary keeping in line with our goal of providing reliable and cost-effective information systems.
- The District’s bandwidth was successfully upgraded to faster speeds to allow employees to be more efficient and to prepare to implement Microsoft Office 365.
- Provided ongoing support and enhancements for the payroll, accounting, Integrated Database System, and the telecommuting program.
- In the process of a large overhaul to the Compliance database to meet the needs of the Compliance Division.
- Provided IT service to meet the needs of SBCAG staff.
### Recurring Performance Measures

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<tr>
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</thead>
<tbody>
<tr>
<td>Network uptime</td>
<td>&gt;97%</td>
<td>97%</td>
<td>&gt;97%</td>
<td>97%</td>
</tr>
<tr>
<td>APCD website uptime</td>
<td>&gt;99%</td>
<td>100%</td>
<td>&gt;99%</td>
<td>100%</td>
</tr>
<tr>
<td>Data Acquisition System (DAS) valid data acquisition rate</td>
<td>&gt;97%</td>
<td>97%</td>
<td>&gt;97%</td>
<td>97%</td>
</tr>
</tbody>
</table>
Engineering Division

The Engineering Division is composed of the Permitting Section, Air Toxics Section, and Permit Compliance Section. The programs that these Sections operate have costs associated with specific goals and objectives. The Division also includes an administrative overhead function that accumulates expenses not attributable to any specific Division activity, such as management and supervision of staff, facilitating staff development and training opportunities, budget management and tracking, and goal and policy implementation.

EXPENDITURE PLAN

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<tbody>
<tr>
<td>Operating Expenditures</td>
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</tr>
<tr>
<td>Administrative Overhead</td>
<td>396,165</td>
<td>210,354</td>
<td>437,000</td>
<td>393,686</td>
</tr>
<tr>
<td>Permitting &amp; Air Toxics</td>
<td>949,687</td>
<td>1,140,237</td>
<td>903,044</td>
<td>1,089,584</td>
</tr>
<tr>
<td>Operating Total</td>
<td>1,345,852</td>
<td>1,350,591</td>
<td>1,340,044</td>
<td>1,483,270</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>-</td>
<td>111,539</td>
<td>111,539</td>
<td>67,907</td>
</tr>
<tr>
<td>Expenditure Plan Total</td>
<td>$1,345,852</td>
<td>$1,462,130</td>
<td>$1,451,583</td>
<td>$1,551,177</td>
</tr>
</tbody>
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CHARACTER OF EXPENDITURES

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<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Regular Salaries</td>
<td>897,133</td>
<td>848,746</td>
<td>848,746</td>
<td>967,877</td>
</tr>
<tr>
<td>Overtime</td>
<td>-</td>
<td>-</td>
<td>93</td>
<td>-</td>
</tr>
<tr>
<td>Benefits</td>
<td>420,329</td>
<td>413,195</td>
<td>413,195</td>
<td>482,243</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Total</td>
<td>1,317,462</td>
<td>1,261,941</td>
<td>1,262,034</td>
<td>1,450,120</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>27,496</td>
<td>87,400</td>
<td>77,110</td>
<td>32,150</td>
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<tr>
<td>Other Charges</td>
<td>894</td>
<td>1,250</td>
<td>900</td>
<td>1,000</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Total</td>
<td>$1,345,852</td>
<td>$1,350,591</td>
<td>$1,340,044</td>
<td>$1,483,270</td>
</tr>
</tbody>
</table>

Significant Changes (FY 2018-19 Adopted to FY 2019-20 Proposed)

The FY 2019-20 Operating Total for the Engineering Division increased by $132,679 from the adopted FY 2018-19 budget to $1,483,270.

Salaries and benefits increased $188,179, primarily due to cost of living adjustments that were negotiated in Fiscal Year 2018-19. Staff received a 2% adjustment in September 2018 along with a 3% cost of living adjustment that is scheduled for July 1, 2019. Pension costs have increased substantially from the previous fiscal year as well. Although the number of full time District staff
has decreased the pension costs have continued to increase. The overall increase for pension costs for the District is 15%. Lastly, merit increases during the fiscal year will also contribute to the increase.

Services and Supplies decreased $55,250 due to the completion of a one-time project within the Engineering Division to scan all active permits into a paperless system.

Other charges decreased $250 from the previous year to align the budget to actuals.

Fixed assets had no change from the previous year; there are no anticipated fixed asset purchases planned for FY 2019-20.

**FY 2019-20 Goals and Objectives**

1. Assess, develop, and implement paperless systems for Engineering Division. Finish digitizing task for the Air Toxics Section files. Develop and implement tools and a training program on electronic file searches.

   **Permitting Section**

2. Integrate standardized emission calculations into the District’s database systems for executing and retaining project data at the device level.

3. Automate the permit application forms to streamline the transfer of data in the District's permitting database.

   **Permit Compliance Section**

4. Automate the process for uploading permit compliance data for our USEPA-mandated reporting requirements.

   **Air Toxics Section**

5. Implement the AB 2588 Toxics “Hot Spots” process for high-priority sources.
Permitting, Air Toxics, and Permit Compliance

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

FY 2018-19 Significant Accomplishments

- Completed 588 permitting actions during CY 2018.
- Issued 36 Part 70 federal operating permit renewals during CY 2018.
- Reviewed 124 emissions source tests during CY 2018.
- Replied to 103 requests for information under the Public Records Act during CY 2018.
- Completed transition to paperless electronic systems for our permitting and permit compliance programs.
- Implemented timesaving revisions to the Part 70 program.
- Automated the CARB GHG Oil & Gas Regulation reporting process.
- Issued an operating permit to Central Coast Wine Services for a winery fermentation emissions control system that meets achieved-in-practice Best Available Control Technology standards.
- Issued an Authority to Construct permit to the County for the Tajiguas TRRP project.
- Provided substantive air quality health risk and ambient standards review and analyses to the County for multiple proposed oil and gas development projects.
## Recurring Performance Measures

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<tbody>
<tr>
<td>Permit Processing</td>
<td></td>
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<tr>
<td>Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt</td>
<td>98%</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
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</tr>
<tr>
<td>Percent of authority to construct permits issued within 180 days of application completeness</td>
<td>91%</td>
<td>100%</td>
<td>93%</td>
<td>100%</td>
</tr>
<tr>
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<tr>
<td>Percent of permit to operate annual scheduled reevaluation renewals completed within the year</td>
<td>90%</td>
<td>90%</td>
<td>85%</td>
<td>90%</td>
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<tr>
<td>Compliance</td>
<td></td>
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</tr>
<tr>
<td>Percent of complete review of all Part 70 major source compliance verification reports within 120 days</td>
<td>59%</td>
<td>50%</td>
<td>59%</td>
<td>50%</td>
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<tr>
<td>Source Testing</td>
<td></td>
<td></td>
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<tr>
<td>Percent of source test reports reviewed within 60 days</td>
<td>90%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
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<tr>
<td>Public Records Act Information Request Response</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Percent of requests initially responded to within 10 days of receipt</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>
Compliance Division

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

### EXPENDITURE PLAN

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<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Administrative Overhead</td>
<td>$259,639</td>
<td>$116,885</td>
<td>$227,307</td>
<td>$311,717</td>
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<tr>
<td>Compliance &amp; Enforcement</td>
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<td>952,360</td>
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<td>843,574</td>
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<tr>
<td>Operating Total</td>
<td>994,556</td>
<td>1,069,245</td>
<td>1,049,233</td>
<td>1,155,291</td>
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<tr>
<td>Other Financing Uses</td>
<td></td>
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<tr>
<td>Increase in Fund Balance</td>
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</tr>
<tr>
<td>Expenditure Plan Total</td>
<td>$994,556</td>
<td>$1,069,245</td>
<td>$1,049,233</td>
<td>$1,155,291</td>
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### CHARACTER OF EXPENDITURES

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<tr>
<td>Operating Expenditures</td>
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<td></td>
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</tr>
<tr>
<td>Regular Salaries</td>
<td>$583,812</td>
<td>$655,334</td>
<td>$655,334</td>
<td>$697,324</td>
</tr>
<tr>
<td>Overtime</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Benefits</td>
<td>346,129</td>
<td>334,761</td>
<td>334,761</td>
<td>367,467</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Total</td>
<td>929,941</td>
<td>990,095</td>
<td>990,095</td>
<td>1,064,791</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>18,574</td>
<td>30,150</td>
<td>18,622</td>
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<td>Other Charges</td>
<td>11,544</td>
<td>19,000</td>
<td>10,516</td>
<td>19,000</td>
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<td>Fixed Assets</td>
<td>34,497</td>
<td>30,000</td>
<td>30,000</td>
<td>20,000</td>
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<tr>
<td>Operating Total</td>
<td>$994,556</td>
<td>$1,069,245</td>
<td>$1,049,233</td>
<td>$1,155,291</td>
</tr>
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</table>

### Significant Changes (FY 2018-19 Adopted to FY 2019-20 Proposed)

The FY 2019-20 Operating Total for the Compliance Division increased by $86,046 from the adopted FY 2018-19 budget to $1,155,291.

Salaries and benefits increased $74,696 primarily due to cost of living adjustments that were negotiated in Fiscal Year 2018-19. Staff received a 2% adjustment in September 2018 along with a 3% cost of living adjustment that is scheduled for July 1, 2019. Pension costs have increased substantially from the previous fiscal year as well. Although the number of full time District staff has decreased the pension costs have continued to increase. The overall increase for pension
costs for the District is 15%. Lastly, merit increases during the fiscal year will also contribute to the increase.

Services and Supplies increased $21,350 primarily due to one-time equipment purchases including tablet computers, portable modems, and portable radios to streamline inspections and inspection report writing.

Other charges had no change from the previous year.

Fixed assets decreased $10,000 from the previous year. One Toxic Vapor Analyzer is budgeted for purchase in FY 2019-20.

**FY 2019-20 Goals and Objectives**

1. Assess, develop, and implement paperless systems for the Compliance Division.
2. Automate the Variance Form ENF-74 to streamline the transfer of data into the Compliance database.
3. Initiate development of the 2nd version of the updated Compliance database program including automation of the inspection checklists.
4. Initiate development of an online complaint system.
6. Update 10% of the Compliance Policy and Procedures.
7. Coordinate with Land Managers to improve the Prescribed Burning process.
8. Update the Hearing Board Policy and Procedure.

---

**Compliance and Enforcement**

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

**FY 2018-19 Significant Accomplishments**

- Performed 557 inspections during CY 2018.
- Responded to and documented 359 air pollution complaints during CY 2018.
- Received and reviewed 111 asbestos renovation/demolition notifications during CY 2018.
- Performed the administrative functions for 12 variance petitions during CY 2018.
- Finalized seven automated inspection checklists to streamline inspection report writing.
- Updated the Variance Petition Form ENF-74.
- Initiated updating the Hearing Board Policy and Procedure.
- Completed the improvements to the Open Burn Program in coordination with the Santa Barbara County Fire Department.
- Eliminated the NOV Mutual Settlement Backlog: Completed the mutual settlement process for NOVs issued before January 1, 2018.
- Reviewed and updated 10% of the Compliance Policies & Procedures.

**Recurring Performance Measures**

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<tbody>
<tr>
<td>Inspections</td>
<td></td>
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<tr>
<td>Percent of citizen complaints about air pollution responded to</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- within 3 hours</td>
<td>86%</td>
<td>90%</td>
<td>84%</td>
<td>90%</td>
</tr>
<tr>
<td>- within 24 hours</td>
<td>93%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percent of Part 70 facilities inspected</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of permitted facilities inspected within the last 3 fiscal years</td>
<td>92%</td>
<td>N/A</td>
<td>71%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of initial settlement letters sent within 90 days of NOV issuance</td>
<td>57%</td>
<td>50%</td>
<td>63%</td>
<td>75%</td>
</tr>
<tr>
<td>Percent of settlement agreements finalized within 1 year of NOV issuance for NOVs issued in the prior fiscal year</td>
<td>37%</td>
<td>N/A</td>
<td>58%</td>
<td>75%</td>
</tr>
</tbody>
</table>
Planning Division

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

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<tr>
<td>Operating Expenditures</td>
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<tr>
<td>Administrative Overhead</td>
<td>$335,882</td>
<td>$128,391</td>
<td>$290,381</td>
<td>$427,392</td>
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<td>Air Monitoring</td>
<td>431,168</td>
<td>671,894</td>
<td>671,894</td>
<td>755,897</td>
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<tr>
<td>Air Quality Planning</td>
<td>246,356</td>
<td>163,593</td>
<td>163,593</td>
<td>154,585</td>
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<tr>
<td>Rule Development</td>
<td>61,211</td>
<td>120,365</td>
<td>120,365</td>
<td>82,877</td>
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<td>Community Programs</td>
<td>257,876</td>
<td>499,432</td>
<td>337,442</td>
<td>216,871</td>
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<tr>
<td>Land Use</td>
<td>147,325</td>
<td>210,551</td>
<td>210,551</td>
<td>195,429</td>
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<tr>
<td>Grants and Incentives</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Program</td>
<td>2,196,803</td>
<td>3,346,141</td>
<td>2,861,109</td>
<td>4,309,037</td>
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<tr>
<td>Operating Total</td>
<td>3,676,621</td>
<td>5,140,367</td>
<td>4,655,335</td>
<td>6,142,088</td>
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<tr>
<td>Other Financing Uses</td>
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<tr>
<td>Increase in Fund Balance</td>
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<tr>
<td>Expenditure Plan Total</td>
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<tbody>
<tr>
<td>Operating Expenditures</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Regular Salaries</td>
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<td>$1,008,083</td>
<td>$1,008,083</td>
<td>$1,035,962</td>
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<tr>
<td>Overtime</td>
<td>618</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Benefits</td>
<td>405,826</td>
<td>475,760</td>
<td>475,760</td>
<td>524,212</td>
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<td>Salaries &amp; Benefits Total</td>
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<td>1,483,843</td>
<td>1,483,843</td>
<td>1,560,174</td>
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<td>Services &amp; Supplies</td>
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<td>3,553,274</td>
<td>3,070,492</td>
<td>4,462,414</td>
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<tr>
<td>Other Charges</td>
<td>6,775</td>
<td>11,250</td>
<td>9,000</td>
<td>11,500</td>
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<tr>
<td>Fixed Assets</td>
<td>80,306</td>
<td>92,000</td>
<td>92,000</td>
<td>108,000</td>
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<tr>
<td>Operating Total</td>
<td>$3,676,621</td>
<td>$5,140,367</td>
<td>$4,655,335</td>
<td>$6,142,088</td>
</tr>
</tbody>
</table>

Significant Changes (FY 2018-19 Adopted to FY 2019-20 Proposed)

The FY 2019-20 Operating Total for the Planning Division will increase by $1,001,721 from the adopted FY 2018-19 budget to $6,142,088.
Salaries and benefits increased $76,331 primarily due to cost of living adjustments that were negotiated in Fiscal Year 2018-19. Staff received a 2% adjustment in September 2018 along with a 3% cost of living adjustment that is scheduled for July 1, 2019. Pension costs have increased substantially from the previous fiscal year as well. Although the number of full time District staff has decreased the pension costs have continued to increase. The overall increase for pension costs for the District is 15%. Lastly, merit increases during the fiscal year will contribute to the increase.

Services and supplies increased by $909,140 due to an increase in grant funding. These grant funds are to be used as pass-through funds for grants similar to the Moyer program. Also included are funds for the continued effort of implementing Assembly Bill 617. Another grant program the District is planning to continue is the state residential Wood Smoke Reduction program within Santa Barbara County. Lastly, a large expenditure that is not considered pass-through but is an important project to the District is the creation of the Clean Air Fund Program. This program is designed to assist with projects that provide positive air quality impacts for communities throughout Santa Barbara County. The program will allow the District to implement and/or support projects that do not meet traditional grant program guidelines, such as the Carl Moyer program guidelines. The District has set aside $100,000 for this project in FY 2019-20.

Other charges increased $250 due to increased motor pool charges.

Fixed Assets for monitoring equipment increased by $16,000 to continue to replace analyzers and monitoring equipment, and to stay up to date and use the best technology available. The District will also take over ownership of two CARB monitoring sites and additional equipment is budgeted to bring those stations up to the District’s normal operating specifications.

**FY 2019-20 Goals and Objectives**

1. Continue to implement requirements of AB 617 including Community Air Protection Program, grant incentives, emission reporting requirements, and Best Available Retrofit Control Technology rule development and revisions.

**Air Quality Planning**

2. Streamline and automate input of facility information into the District’s database for emission inventory reporting.
4. Begin efforts to assess countywide trends of particulate matter exceedances and develop recommendations to reach the state PM$_{10}$ standard.

**Rule Development**

5. Develop and adopt rules as required by the District’s adopted Ozone Plan and other state and federal mandates.
Community Programs

6. Grow the District’s Clean Air Ambassador Program.
7. Continue to implement the residential wood smoke reduction program to reduce smoke emissions through voluntary incentives and conduct outreach to support program participation.
8. Assess use of portable air sensors in Santa Barbara County.

Grants and Incentives Program

9. Implement a new cycle of grant funding awarded by the state legislature in 2018 (e.g., FARMER, AB 617 Community Air Protection, and Carl Moyer State Reserve).
10. Continue participation in the Tri-County Zero Emission Vehicle Implementation project and Central Coast Clean Cities Coalition’s projects to expand alternative fuels.

Air Monitoring Section

11. Implement the changes from the USEPA-approved network modification plan, including the closing of three monitoring stations.
12. Develop a transition plan with CARB to transfer the ownership and operation of the Santa Barbara and Santa Maria monitoring stations to the District.

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 District 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 District to continue programs that achieve clean air goals.

FY 2018-19 Significant Accomplishments

- Updated Point and Area source emissions for 2017 and submitted to CARB.
• Reviewed and updated facility information and emissions data for 2008-2016 and submitted to CARB for inclusion on their Pollution Mapping Tool, as outlined in the AB 197 Emission Inventory District Grant.
• Worked with District Engineering Division staff to update/revise emission factors for toxic air pollutants.
• Participated in a CARB-CAPCOA-air district working group for the development of a reporting regulation for criteria and toxic air contaminant emissions, pursuant to AB 617.

Recurring Performance Measures

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<tbody>
<tr>
<td>Submit emissions inventory data to the California Air Resources Board each year</td>
<td>8/1/2018</td>
<td>8/1/2019</td>
<td>8/1/2019</td>
<td>8/1/2020</td>
</tr>
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</table>

Rule Development

**Purpose Statement:** In order to implement air quality-related measures identified in the Clean Air Plan and other legislative mandates, and to protect human health and the environment of Santa Barbara County, we develop new and modified rules and regulations and prepare them for adoption by the District Board.

**FY 2018-19 Significant Accomplishments**

• Presented amendments to Rule 1304 to the Board of Directors for adoption. These amendments updated the public noticing provisions for federal Part 70 Operating Permits.
• Participated in a working group of California air districts to help design and populate the statewide Best Available Retrofit Control Technology (BARCT) Clearinghouse, per AB 617.
• Presented the AB 617 BARCT Rule Development Schedule to the Community Advisory Council and to the Board of Directors. This rule schedule contains six rule development activities that will be worked on between 2019 and 2021.
• Held a public workshop on the proposed amendments to District Rule 361: Boilers, Steam Generators, and Process Heaters (Between 2-5 MMBtu/hr) and Rule 342: Boilers, Steam Generators, and Process Heaters (5 MMBtu/hr and greater).
### Recurring Performance Measures

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<tbody>
<tr>
<td>Number of draft rules released for public review</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>1</td>
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</tbody>
</table>

#### Community Programs

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

#### FY 2018-19 Significant Accomplishments

- Worked with partners to conduct a Vessel Speed Reduction (VSR) incentive program for emission-reduction and whale-protection benefits in the Santa Barbara Channel Region and the San Francisco Bay Area. This year’s program transitioned to enrolling an entire company’s fleet of ships, as opposed to previous programs that incentivized the slowing of individual transits. The expanded program resulted in the slowing of 389 transits in the Channel region and the reduction of approximately 266 tons of NOx emissions. Worked with partners to host an event near the Port of Los Angeles recognizing the 12 shipping companies that participated in the 2018 VSR program.

- In July 2018, worked with U.S. Congressman Lowenthal’s office, and other congressional co-sponsors, to discuss ongoing efforts to support the Blue Whales and Blue Skies Act (HR 3682). Legislative efforts are expected to continue in 2019.

- Continued to promote alternatives to driving to tourists visiting the area, via the District’s Santa Barbara Car Free project.

- Deployed low-cost air quality sensors at District monitoring stations and other locations to gain a better understanding of the technology and how it compares to the District’s federal reference method monitors; worked with teachers to explore educational uses.

- Partnered with the Santa Barbara County Education Office, Santa Barbara County Water Agency, and utility companies on an environmental grants program, including the “Care for Our Earth” program to award mini-grants for 27 projects at 26 county schools, a Curriculum Project grant on air sensors, and a team-coaching project on air sensors.

- Developed a new educational program called the Clean Air Ambassadors that involves college undergraduate students educating elementary school students on the importance of clean air and air quality improvement programs.
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 District activities such as clean air plans, rules and regulations, and permits to ensure that our activities do not result in adverse impacts to the environment. We participate in the local transportation planning process and review transportation projects to ensure that transportation policies and projects do not weaken air quality improvements.

FY 2018-19 Significant Accomplishments

- Prepared CEQA documentation for all rules and permits where the District 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.
- Continued to work with land use agencies and interested parties on options for local mitigation of greenhouse gas emissions.
- As a CEQA responsible agency, reviewed environmental documents for major oil and gas projects and, as a concerned agency, reviewed documents from CEQA lead agencies such as Caltrans, California State Land Commission, local cities, Santa Barbara County and other special districts.
- Assisted planners from the County and cities with the evaluation of air quality impacts from projects.
- 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, and Joint Technical Advisory Committee.

Recurring Performance Measures

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<tr>
<td>Percent of CEQA reviews completed within 30 days for all environmental documents and land use projects</td>
<td>73% of 108</td>
<td>100% of 140</td>
<td>91% of 140</td>
<td>100% of 140</td>
</tr>
</tbody>
</table>
Grants and Incentives Program

Purpose Statement: We demonstrate innovative, voluntary ways of reducing air pollution in Santa Barbara County in order to further the District’s mission 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 and benefits to the community and public health, while reducing pollution.

FY 2018-19 Significant Accomplishments

- Applied for and received grant funds from CARB for Carl Moyer Program Year 20 regular and State Reserve, FARMER, AB 617 Community Air Protection, and Voluntary NOx Remediation funding.
- Replaced 17 old agricultural tractors with seventeen new agricultural tractors.
- Repowered a marine vessel’s two 2009 diesel main engines with 2018 diesel main engines.
- Repowered a marine vessel’s 1997 diesel auxiliary engine with a 2018 diesel auxiliary engine.
- Issued grants to assist in the purchase/installation of two electric vehicle charging stations with Level 2 charging capability (one station in North County and one station in South County).
- Replaced one 1993 diesel-fueled school bus with a model year 2018 electric-powered school bus.
- Replaced a model year 1990 diesel-fueled school bus with a model year 2018 diesel-fueled school bus.
- Purchased and scrapped 213 vehicles under the Old Car Buy Back Program.
- Issued 61 vouchers for the Wood Smoke Reduction Program.
- Worked on the Central Coast Go Zero project, a California Energy Commission grant to implement a Zero Emission Vehicle readiness implementation plan for San Luis Obispo, Santa Barbara, and Ventura counties.
Recurring Performance Measures

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<tr>
<td>NOx, ROC, and PM emissions reduced from signed grant agreement projects (tons).</td>
<td>63</td>
<td>50</td>
<td>107</td>
<td>100</td>
</tr>
<tr>
<td>Average cost effectiveness for all grant program funded projects ($/ton)</td>
<td>$70,916</td>
<td>$13,500</td>
<td>$40,057</td>
<td>$30,000</td>
</tr>
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</table>

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 decisions by policy-makers, the general public, and the District in our combined efforts to protect public health.

**FY 2018-19 Significant Accomplishments**

- Operated or provided oversight for the collection of high-quality ambient air quality data from monitoring stations throughout the county.
- Deployed temporary particulate monitors to inform the public about air quality impacts from prescribed burns.
- Published the 2017 Annual Air Quality Report on the District’s website.
- Continued equipment and parts replacement according to schedule.
- Passed all performance audits and met minimum data collection rates.
- Submitted and received USEPA approval of our 2018 Annual Air Monitoring Network Plan.
- Submitted and received approval for a network modification plan to maximize District resources and enhance the overall efficiency of the air monitoring network, and presented the information to the District Board.

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3 The 2017-18 increased cost effectiveness is due to funding of six school bus replacements, with higher cost effectiveness limits. Cost effectiveness with school buses excluded is $13,673.
Recurring Performance Measures

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<tr>
<td>Collect 80%/90% valid data for air quality/meteorological measurements.</td>
<td>100%/100%</td>
<td>100%/100%</td>
<td>100%/100%</td>
<td>100%/100%</td>
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ATTACHMENT B

Fiscal Year 2019-20
Budget Resolution

June 20, 2019

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110
RESOLUTION OF THE BOARD OF DIRECTORS OF
THE SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2019-20

APCD RESOLUTION NO. _______

RECITALS

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

WHEREAS, on April 7, 2019, said District made copies of the proposed budget available to the general public including a summary of the budget and a schedule of fees to fund District programs and gave notice by mail to persons subject to District fees of the availability of said proposed budget; and

WHEREAS, on May 16, 2019, the District Board held a properly noticed hearing to review the budget and receive comment from the general public and from officers and employees of the District with regard to the District’s proposed budget; and

WHEREAS, on June 20, 2019, the District Board held a properly noticed hearing on the final budget; and

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

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

1. Said budget as settled by this Board shall be and the same hereby is adopted as the budget for the 2019-20 Fiscal Year for the District, and said budget document consists of the

Fiscal Year 2019-20 Proposed Budget and related designations, budget revisions, the
record for the Budget Hearings, and the summaries and decisions of the District Board in making final budget adjustments incorporated herein and made a part of this resolution as though set forth in full;

2. Said budget will be prepared in final form by the Control Officer and the Auditor-Controller in accordance with the requirements, determinations and actions of the District Board and the requirements of the State Controller’s Office;

3. The Control Officer and Auditor-Controller are authorized to make final budget adjustments that transfer 2018-19 appropriations for fixed assets and other material purchases that have been ordered, but not received, by June 30, 2019 to the 2019-20 budget;

4. The Control Officer and Auditor-Controller in compiling the final budget are authorized to make adjustments where the Fiscal Year 2018-19 actual year-end closing figures for the General Fund (No. 1960) differ from the budget estimates and to make any final budget changes required to balance the budget by adjusting the applicable Fund Balance accounts;

5. The Control Officer and Auditor-Controller are hereby authorized to make adjustments to the final budget for Fiscal Year 2019-20 to reflect the transfer of any Fiscal Year 2018-19 unassigned General Fund (No. 1960) balance to the applicable Fund Balance accounts, such that the beginning unassigned General Fund (No. 1960) balance for Fiscal Year 2019-20 will be zero;

6. The fees and charges for services listed in the proposed budget and as increased, modified and revised, and finally settled, are hereby adopted and incorporated into the financing of the final budget;

7. As appropriate during the fiscal year, and upon receipt of proper documentation by the Auditor-Controller’s office, the Auditor-Controller is authorized to adjust monthly appropriations and revenue estimates;
8. The Control Officer is hereby delegated the authority to transfer appropriations between object levels within the District budget units, as provided in Government Code section 29125;

9. The Control Officer and Auditor-Controller, in compiling the final budget, are authorized to make ministerial budget changes and to transfer appropriations to or from fund balance components and contingencies to balance the budget for the various funds governed by the District;

10. The Control Officer and Auditor-Controller are authorized to make adjustments to the final budget throughout Fiscal Year 2019-20 for line item accounts 3381 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to properly record changes in the fair value of investments;

11. The Control Officer and Auditor-Controller are authorized to make adjustments to the final budget throughout Fiscal Year 2019-20 for line item account 3380 Interest Income and various fund balance accounts in order to properly record fund balance increases in operating funds due to interest income from the underlying agency fund (No. 1961);

12. The Control Officer and Auditor-Controller are authorized to make any adjustments to the final budget for Fiscal Year 2019-20 in order to comply with any Governmental Accounting Standards Board Pronouncements or to conform the budget to Generally Accepted Accounting Principles; and

13. A copy of said final budget will remain on file with the Clerk of the District Board.
PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of the Santa Barbara County, State of California, this 20th day of June, 2019, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

By __________________________
Chair

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By __________________________
Deputy

APPROVED AS TO FORM:

MICHAEL C. GHIZZONI
Santa Barbara County Counsel

By __________________________
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFER, CPA
Auditor-Controller

By __________________________
Deputy
ATTACHMENT C

Fiscal Year 2019-20
Salary Resolution

June 20, 2019

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110
RESOLUTION OF THE BOARD OF DIRECTORS OF
THE SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

IN THE MATTER OF THE
CLASSIFICATION AND SALARY
RESOLUTION OF THE SANTA
BARRBARA COUNTY AIR POLLUTION
CONTROL DISTRICT

APCD RESOLUTION NO. ________

RECITALS

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

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

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

1. Resolution No. 97-05, adopted on June 19, 1997, and as subsequently amended, is hereby amended by amending Section 4 (Job Class Table) effective on June 20, 2019 as contained in the Fiscal Year 2019-20 Proposed Budget Job Class Table on page 13; and

2. Except as amended by this resolution, Resolution No. 97-05, as amended, continues unchanged and in full force and effect.
PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of the Santa Barbara County, State of California, this 20th day of June, 2019, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By ______________________
Deputy

APPROVED AS TO FORM:

MICHAEL C. GHIZZONI
Santa Barbara County Counsel

By Victoria parks+uttle
Deputy

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

By ______________________
Chair

APPROVED AS TO FORM:

BETSY M. SCHAEFFER, CPA
Auditor-Controller

By ______________________
Deputy
ATTACHMENT D

Fiscal Year 2019-20
401(h) Retiree Medical Account
Contribution Resolution

June 20, 2019

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110
RESOLUTION OF THE BOARD OF DIRECTORS OF
THE SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

IN THE MATTER OF MAKING DISTRICT CONTRIBUTIONS TO THE DISTRICT'S 401(h) RETIREE MEDICAL ACCOUNT FOR FISCAL YEAR 2019-20 IN ACCORDANCE WITH INTERNAL REVENUE CODE SECTION 401(h)  

APCD RESOLUTION NO. ________

RECITALS

WHEREAS, it is in the best interest of employees and retirees of the County of Santa Barbara Air Pollution Control District ("District") and the beneficiaries of those employees and retirees that the Santa Barbara County Employees' Retirement System ("System") be maintained as a qualified pension plan under Internal Revenue Code ("Code") Section 401(a); and

WHEREAS, the District has determined that certain Eligible Retired Participants will receive a health plan subsidy from the System, which subsidy constitutes an "other post employment benefit;" and

WHEREAS, the System, as a qualified plan, may pay medical benefits on a tax preferred basis to certain eligible retirees, and their spouses and dependents, through the establishment of a 401(h) account within the Trust Fund for the System; and

WHEREAS, the District Board of Directors ("Board") has established a health plan for certain eligible retirees, and their spouses and dependents; and

WHEREAS, the Board has established a 401(h) Post-Employment Benefits Trust Account in the System as governed by the provisions of Code Section 401(h) and Treasury Regulation Section 1.401-14 ("Applicable Treasury Regulations"); and

WHEREAS, the 401(h) Account can only be funded by District contributions, designated for this purpose.
NOW, THEREFORE, IT IS HEREBY RESOLVED, as follows:

1. In accordance with Code Section 401(h) and Applicable Treasury Regulations, the District shall contribute to the 401(h) Account for the Fiscal Year 2019-20 in an amount based on periodic actuarial valuations that will not exceed the lesser of the following:
   a. The annual required contribution for the health benefits for Eligible Retired Participants (as defined in the Section 401(h) Regulations); or
   b. 25 percent of the total contributions to the System, excluding past service costs as defined in the Section 401(h) Regulations.

2. The Board authorizes the Control Officer to determine the exact amount of District contributions within the previously established ranges.

3. At the time any contribution is made to the 401(h) Account, the Control Officer shall designate in writing to the Board of Retirement of the System that such contribution is being made only to the 401(h) Account.

4. This resolution is only applicable to contributions made during Fiscal Year 2019-20. Future contributions shall be determined by the Board on a fiscal year by fiscal year basis.

//
APCD RESOLUTION MAKING DISTRICT CONTRIBUTIONS TO THE
DISTRICT'S 401(h) RETIREE MEDICAL ACCOUNT FOR
FISCAL YEAR 2019-20 IN ACCORDANCE WITH
INTERNAL REVENUE CODE SECTION 401(h)

PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of
the Santa Barbara County, State of California, this 20th day of June, 2019, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

By __________________________  
Chair

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By __________________________  
Deputy

APPROVED AS TO FORM:

MICHAEL C. GHIZZONI
Santa Barbara County Counsel

By __________________________  
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFFER, CPA
Auditor-Controller

By __________________________  
Deputy
ATTACHMENT E

Class Specifications:
Human Resources Technician I/II/III
Executive Assistant/Board Clerk

June 20, 2019

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110
HUMAN RESOURCES TECHNICIAN I/II/III

DEFINITION:

Under immediate supervision (I), general supervision (II), and limited supervision (III), performs a variety of assignments in the Administrative Division. Individuals in the III classification may act as a lead and/or supervise a special program/project.

CLASS CHARACTERISTICS:

Human Resources Technician I is the entry and training class of the series. Incumbents work under immediate supervision while performing the less complex office and paraprofessional technical work and routine assignments that become increasingly complex over time and require less supervision as additional skills and abilities are acquired.

Human Resources Technician II is the fully experienced journey level class of the series. Incumbents work under general supervision. This journey-level class performs more difficult tasks requiring a working knowledge of District Civil Service Rules, policies, and procedures; fundamental principles and practices of public personnel management; Federal and State regulations governing wages, labor relations, leaves, and equal opportunity employment; and the ability to apply that knowledge in a variety of circumstances.

Human Resources Technician III is the advanced journey-level classification in the series. Incumbents work with minimal supervision, are lead workers, exercise independent judgment/decision-making, and administer programs/projects within the Division as well as supervising projects and providing guidance and oversight to other professional staff. This advanced journey-level class performs the most difficult and complex tasks requiring a working knowledge of District rules, policies and procedures; broad knowledge of Federal, State and local regulations governing wages, labor relations, leaves and equal opportunity employment; ability to handle confidential comprehensive analysis of difficult problems, issues and situations. The Human Resources Technician III is not considered a supervisory class in that the selection and discipline of employees is not assigned to this level and the number of employees for which direction is provided is limited.

These positions report to the Division Manager.

ESSENTIAL FUNCTIONS: (including, but are not limited to, the following)

- Assist in the planning and provide support for recruitment activities for a wide variety of clerical, trades, technical, paraprofessional, professional, safety, supervisory and managerial job classes.
- Modify and update job announcements, brochures, advertisements, and correspondence based on input received from divisional management and supervisor staff.
- Review and evaluate employment applications for minimum employment standards; contact candidates and schedule appointments; prepare and send out notices in accordance with Civil Service Rules pertaining to recruitment activities.
• Assist in the development and preparation of written and oral performance exams, by inputting both qualitative and quantitative data into various software programs in support of District recruitment, benefit, and payroll functions.

• Update and make revisions to a variety of personnel forms and documents using both verbal and written information obtained from interviews, staff reports, position description questionnaires, job descriptions, and board letters.

• Gather, organize, and prepare salary and benefit reports data from a variety of sources including but not limited to websites, phone interviews, and published studies.

• Complete special projects relating to a variety of labor relations, risk management, and personnel management activities including coordinating the districts’ monthly safety program, maintaining the complaint database, and tracking staff evaluations and office inspections.

• Explain District policies and procedures, Civil Service Rules, and Memoranda of Understanding to District employees and managers, members of the public, and applicants.

• Provide support for labor relations activities including collecting data, preparing reports, taking minutes, and responding to information requests.

• Prepare, coordinate, and conduct new hire orientations; gather and assemble required information for input into HR and Payroll personnel and medical files.

• Receives, reviews and process payroll records, documentation, leave slips and related paperwork; audits documents for completeness, accuracy and conformance with Federal, State and District regulations, policies and procedures.

• Receives, reviews and processes bi-weekly payroll information into payroll software and uploads information paycheck generation.

• Prepares a variety of reports for Federal and State tax payments, Workers’ Compensation premium payments and Workers’ Compensation audit.

• Prepares deposits for employee payments, Federal and State taxes, third party payments and retirement contributions.

• Prepares and distributes documents related to District benefit programs and conducts annual open enrollment; processes all changes related to annual benefit election changes as well as any mid-year changes; compiles benefit data and prepares summary reports.

• Responds to staff inquires for information regarding payroll and benefits.

• Prepare and send out notices required under State and Federal regulations including Workers’ Compensation, Family and Pregnancy leaves, COBRA, and Medicare.

• Track employee leave time under Federal and State leave regulations.

• Reconcile bills from service providers to District records and prepares claims for payment; work with District employees and insurance companies to facilitate resolution of problems; prepare agendas and takes minutes for group health committees, labor management collaborative groups, and negotiations with bargaining groups.

• Acts as back up for other office line staff; performs a variety of clerical tasks including typing and/or data entry, proofreading, filing, editing, and office machine operation; answers phones and routes calls; greets guests and provides information requiring an understanding of department policies and procedures; opens and routes mail; identifies office supply needs and orders supplies and equipment.
• Updates the Human Resources webpages on both the external and internal District websites.

• Prepare desk audits and/or position studies.

• Assist in, and help coordinate, confidential personnel investigations.

• Other duties as assigned and as required to fulfill the essential functions of the position.

**KNOWLEDGE/ABILITIES/SKILLS:** *(The following are a representative sample of the KAS’s necessary to perform essential duties of the position)*

**Knowledge of:**

Fundamental principles and practices used in public personnel management including job and position analysis; recruitment and selection; affirmative action; classification and compensation; employee and labor relations; complaint investigations; compensation and employee benefits; performance planning and appraisal; negotiating techniques and costing; modern trends in human resource program development; principles of organizational and administrative research, analysis and methodology; report writing methods and practices; management and organizational analysis and design; a general knowledge of State and Federal laws, regulations and standards pertaining to equal employment opportunity, fair labor standards, affirmative action, labor relations, employee benefits, Workers’ Compensation, and safety.

**Ability to:**

Communicate effectively orally and in writing; prepare clear, complete, and technically accurate reports; organize and compile data related to human resources issues; prepare and present data in a logical format; identify, research and solve personnel management problems; maintain confidentiality of information contained in employee personnel files, medical files, and disciplinary meetings; exercise sound independent judgment and initiative within established guidelines; read and understand District policies and procedures and applicable Local, State and Federal legislation; perform multiple tasks and meet numerous deadlines; form conclusions and make sound decisions; exercise tact and diplomacy in dealing with sensitive and complex personnel issues and employee situations; establish and maintain effective working relationships.

**Skill to:**

Operate standard office equipment such as an office computer, copier, telephone, and voicemail; and a variety of word processing, data management and other software applications.

**QUALIFICATION GUIDELINES:** *(The following are minimal qualifications necessary for entry into the classification)*

**Education and/or Experience**

Any combination of education and/or experience that has provided the knowledge, skills, and abilities necessary for acceptable job performance. Example combinations include:

**Human Resources Technician I** Two years performing high-level semi-complex administrative support OR any combination of education and/or experience that has provided the knowledge, skills, and abilities necessary for acceptable job performance.
Human Resources Technician I/II/III

**Human Resources Technician II** Two years of equivalent experience performing duties of a Human Resources Technician I. An associate degree or higher in human resources, public administration, psychology, or a closely related field may be substituted for one year of experience.

**Human Resources Technician III** Successful completion of an equivalent of 30 units from an accredited learning institution in the disciplines of human resources management including recruitment and selection, organization and employee development, benefits, compensation, labor relations and diversity and inclusion, or a closely related field; two years equivalent experience of a Human Resources Technician II; and one additional year of increasingly responsible professional experience performed in an independent manner that provides the required knowledge, skills and abilities to perform the essential duties of the position. A bachelor’s degree in any of the preferred disciplines may be substituted for one year of experience.

**WORKING CONDITIONS:**

Position requires prolonged sitting, standing, walking, reaching, twisting, turning, kneeling, bending, squatting, and stooping in the performance of daily activities. The position also requires grasping, repetitive hand movement, and fine coordination in writing, preparing statistical reports, and evaluating data using a computer keyboard. Additionally, the position requires near vision when reading correspondence and statistical data on the computer, and acute hearing when providing telephone service and communicating in person. The need to lift, drag and push files, displays or other materials weighing up to 25 pounds may be required.

**SPECIAL REQUIREMENTS:**

Possession of or ability to obtain and maintain a Class C California driver’s license.

FLSA:  Non-Exempt
I/II Flex
Confidential/Unrepresented, Unit 32

Adopted: TBD
DEFINITION:

Under executive direction, performs varied, complex, and confidential administrative, secretarial, and office support tasks in support of the Air Pollution Control Officer (APCO) and his/her management staff; serves as the Clerk to the District Board, Hearing Board and Community Advisory Council; serves as the Fair Political Practices Commission Filing Official; may supervise clerical staff; and performs related work as required.

CLASS CHARACTERISTICS:

This is a single position class responsible for administration of the Clerk of the Board's function and for providing complex administrative assistance to the APCO, Board of Directors and other District committees and requires frequent use of tact, discretion, independent judgment, knowledge of District activities, policies and procedures, and the ability to conduct independent projects. The APCO carries the title of Clerk of the Board, however, the incumbent is responsible for all day-to-day activities in that area. This class is differentiated from other clerical classes in that the nature, scope, and diversity of responsibilities require a broader understanding of District functions and by the direct support this position provides to the APCO, management staff and policymaking bodies.

ESSENTIAL FUNCTIONS: (including, but are not limited to, the following)

- Acts as Clerk of the Board for the District Board of Directors; coordinates preparation and distribution, as well as public noticing of Board and committee agenda materials as required by law and District policies, including review of items to ensure submittals are complete and in compliance with established procedures; arranges for videotaping of meetings; coordinates and attends Board meetings; composes resolutions; composes minutes for approval at next meeting; identifies and obtains appropriate signatures for documents that are a part of the record of proceeding; composes correspondence to affected parties; codes documents for filing; certifies and maintains official records.

- Acts as Clerk of the Board for the District Hearing Board; receives petitions for permit variances and other Hearing Board related petitions as allowed by Health and Safety Code; coordinates preparation and distribution, as well as public noticing of agenda materials as required by law and District policies, including review of items to ensure submittals are complete and in compliance with established procedures; arranges for audio taping of meetings; coordinates and attends Hearing Board meetings; composes minutes for approval at next meeting; identifies and obtains appropriate signatures for documents that are a part of the record of proceeding, including Findings and Orders granted at meetings; notifies by mail affected petitioners, State, and Federal agencies; certifies and maintains official records.

- Acts as Clerk of the Board for the Community Advisory Council (CAC); coordinates preparation and distribution, as well as public noticing of agenda materials as required by law and District policies, including review of items to ensure submittals are complete and in compliance established procedures; arranges for audio taping of meetings; coordinates and attends CAC meetings; composes minutes for approval at next meeting; maintains official records.
• Provides direct and confidential secretarial support to the APCO with a variety of administrative tasks using discretion and independent judgment in accordance with general direction; receives visitors and answers phones; maintains calendar and schedules appointments with public officials, industry representatives, other public agencies and staff; makes travel and meeting arrangements.

• May provide administrative support and assistance with special projects for staff in other divisions.

• Serves on a variety of committees as assigned; conducts research and provides recommendations regarding project activity.

• Updates District website with information such as meeting agenda material and notices.

• Serves as the District’s Fair Political Practices Commission (FPPC) Filing Official; maintains and prepares the District’s Conflict of Interest Statements; disseminates forms and information to Board members, Hearing Board members, and designated staff regarding conflict of interest; checks signatures for accuracy and forwards information to FPPC by required deadlines; maintains copies of all filings as the District’s official records.

• Purchases various supplies for District, Board and committee meetings; coordinates travel, training, professional memberships and subscriptions as necessary.

• Oversees the District records management function; maintains an up-to-date file index and system for archived files; coordinates with all District divisions to ensure the records retention schedule is followed and records scheduled for disposal are done so in an appropriate manner.

• Drafts, reviews and maintains multiple administrative policies and procedures.

• Prepares correspondence from verbal instruction or hand-written copy, or initiates routine correspondence in accordance with established policy; prepares complex reports, documents, or other materials, or compiles and types reports from a variety of sources; facilitates transmission to other offices and agencies.

• Responds to inquiries from the public and District employees; provides explanation of District procedures requiring understanding of policies and regulations, or refers inquiries to the appropriate authority.

• Maintains record of and retrieves archived Board, Hearing Board and CAC documents; sorts, files, and processes a variety of documents; maintains log of staff offices and keys; performs a variety of clerical tasks including typing, proofreading, filing, editing, and copying a variety of materials; operates office machines, including computer terminals, typewriters, and calculators.

• Establishes positive working relationships with representatives from outside organizations, State/local agencies and associations, District management and staff, Board and committee members, and the public in general.

• May supervise clerical staff; assists in the coordination of work of clerical support staff with divisions; assists in selecting employees; plans, organizes, and assigns work; develops and establishes work methods and standards; conducts or directs staff training and development; reviews and evaluates employee performance; recommends disciplinary action.

• Performs other duties as assigned.
WORKING CONDITIONS:

Position requires prolonged sitting, standing, walking, reaching, twisting, turning, kneeling, bending, squatting, and stooping in the performance of daily activities. Position also requires grasping, repetitive hand movement, and fine coordination in writing, preparing statistical reports, and evaluating data using a computer keyboard. Additionally the position requires near vision when reading correspondence and statistical data on the computer, and acute hearing when providing telephone service and communicating in person. The need to lift, drag and push files, computer reports or other materials weighing up to 25 pounds may be required.

QUALIFICATIONS GUIDELINES: (The following are minimal qualifications necessary for entry into the classification)

Education and/or Experience

Any combination of education and/or experience that has provided the knowledge, skills, and abilities necessary for acceptable job performance. Example combinations include:

Equivalent to graduation from high school and four years of increasingly responsible administrative support experience, including experience working on items of a highly sensitive nature and contact with the public, and including or supplemented by specialized training in the clerical/secretarial occupational field as well as experience with public policy making bodies and/or Clerk of the Board activities. An Associate's degree in business administration or a related field may substitute for two (2) years of the required experience.

KNOWLEDGE/ABILITIES/SKILLS: (The following are a representative sample of the KAS's necessary to perform essential duties of the position)

Knowledge of:

Applicable Federal, State, and local laws, codes, regulations, rules, policies and procedures governing program operations, including the Ralph M. Brown Act and Roberts Rules of Order; modern office equipment including a computer and applicable software; methods and techniques for basic report and agenda preparation, writing, record keeping and minute taking; basic math; District procedures and operations; Board, Hearing Board and CAC meeting process and protocol; basic organization and functions of elected officials; State filing requirements for conflict of interest forms; English usage, spelling, vocabulary, grammar, and punctuation; techniques for providing a high level of customer service by effectively dealing with the public, Board and committee members and District staff; safe work practices.

Ability to:

Exercise sound independent judgment; communicate effectively orally and in writing; read, comprehend and interpret, incorporate and utilize District rules and regulations; perform duties under specific deadlines and with constant interruptions which change the planned work schedule; prepare clear, concise, and complete meeting minutes, documentation, and other reports and correspondence; develop and implement operation tracking and control procedures; collect and analyze data to establish/identify needs and evaluate program effectiveness; interpret administrative directions and incorporate into operational policy and procedure; access, organize and manage various electronic and manual filing systems; proofread and/or edit for errors in spelling, grammar, punctuation and/or mathematical computations; maintain confidentiality of information; deal with sensitive and political issues; follow written and oral directions; follow safe work practices; organize and prioritize work assignments; use initiative; establish and maintain effective working relationships; perform in stressful situations; demonstrate tact and diplomacy.
Skill to:

Accurately record motions and votes during meetings; multitask with high efficiency; operate personal computer and a variety of software applications; operate standard office equipment, including keyboarding at 50 WPM.

SPECIAL REQUIREMENTS:

Must be available to work evenings as needed. Possession of or ability to obtain and maintain a Class C California driver's license.

FLSA: Non-Exempt
Confidential/Unrepresented, Unit 32

Adopted: TBD