



air pollution control district
SANTA BARBARA COUNTY

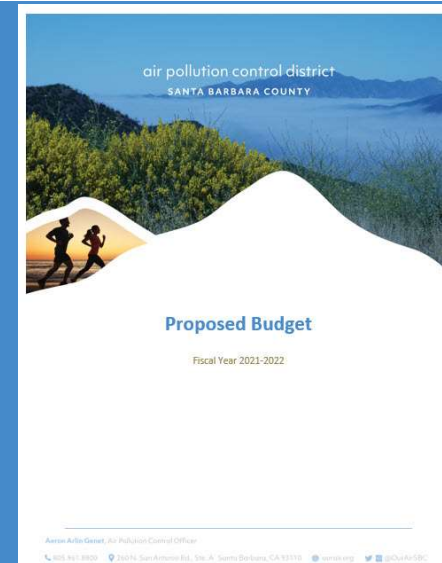
FISCAL YEAR 2021-22 PROPOSED BUDGET

Public Hearing Santa Barbara County Air Pollution Control District

Our Mission: To protect the people and the environment
of Santa Barbara County from the effects of air pollution.

Aeron Arlin Genet
Director / APCO

May 20, 2021



MAJOR ACCOMPLISHMENTS FY 2020-21

- Successfully navigated workplace changes that resulted from COVID pandemic:
 - Migrated quickly to a remote work situation
 - Developed safety procedures and implemented them for staff in the office or out in the field
 - Carried out the essential functions of the agency during the pandemic
- New air monitoring responsibilities:
 - September 2020, began operating the Carpinteria air monitoring station
 - January 2021, finalized a lease for a Santa Maria air monitoring station and began efforts to install the station
- Spotlight on diversity, equity & inclusion: Joined Government Alliance on Race & Equity. Staff training on the empathetic process and intercultural sensitivity. Leadership training from the League of California Cities on Advancing Racial Equity: An Introduction.
- Performance Numbers in CY 2020:
 - 441 permitting actions
 - 652 Inspections
 - Responded to 347 air pollution complaints
- Awarded \$2,050,202 in clean air grants & continued the LEEF Program



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FISCAL YEAR 2021-22 BUDGET OVERVIEW

- COVID-19 implications – where we are now
- Balanced budget
- FY 2021-22 Proposed Budget \$13,125,220
 - Operating budget \$8,190,790
- Overall budget decrease of 9.5% (\$1,370,590)
 - Largely due to pass-through and fixed assets
- FY 2021-22 Staffing: 34 FTE



FACTORS AFFECTING THIS YEAR'S BUDGET

- **On-going Pass-Through Grant Fund Revenue**

- \$4.9 million for local voluntary emission reduction projects:
 - \$2.5 million new funds & \$2.6 million of prior year grant fund balance
- \$266,975 in administrative funds to implement grant projects

- **Fee Revenues**

- April to April CPI increase of 1.0%
- Capture 1.65% of last year's foregone CPI as a "makeup"

- **One-time Expenditures**

- Create resilience within monitoring network at two stations with battery backups – Santa Barbara and Santa Maria
- Fee study



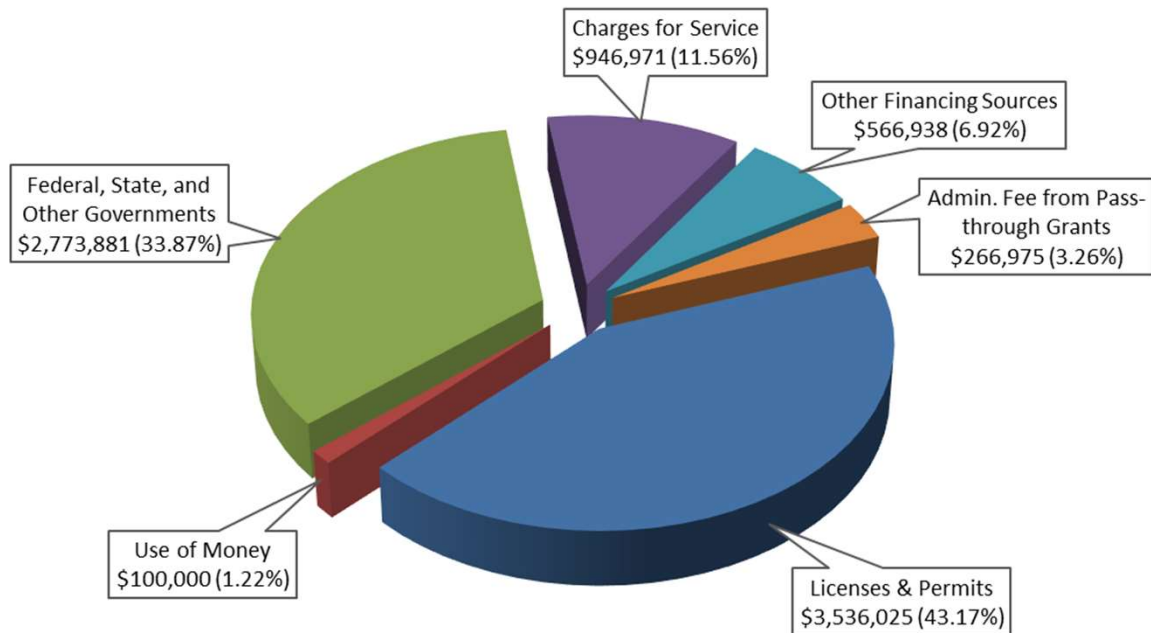
FY 2021-22 KEY GOALS & OBJECTIVES

- Continue to closely track revenue impacts associated with COVID-19 and respond in a timely fashion
- Continue to improve District efficiency
 - Automate the permit applications, emissions inventory, compliant system, annual reports, permit compliance data, variance forms and inspection checklists
- Expand on diversity, equity and inclusion practices of the District
- Continue to implement Community Air Protection Program
- Install Community Air Monitoring equipment (AB 1647) at Santa Maria air monitoring station
- Attainment Planning:
 - Assess countywide trends of PM exceedances and strategies to reach the state PM₁₀ standard
 - Update triennial Ozone Plan
- Lead the Central Coast Clean Cities Coalition's projects to expand use of alternative fuels technologies & infrastructure



OPERATING REVENUE PLAN

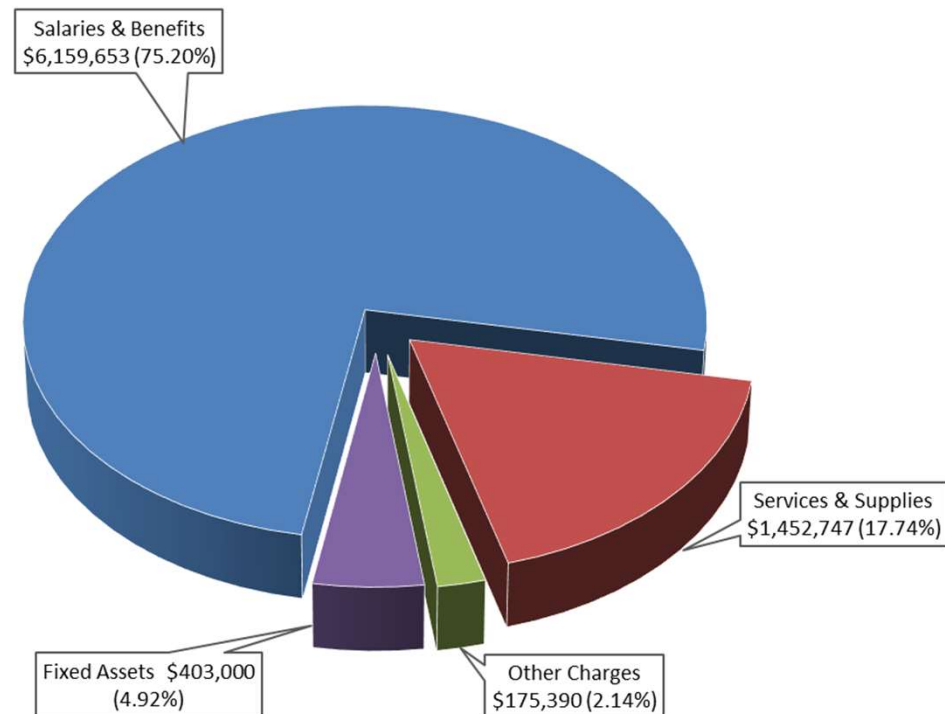
Total operating revenue: \$8,190,790



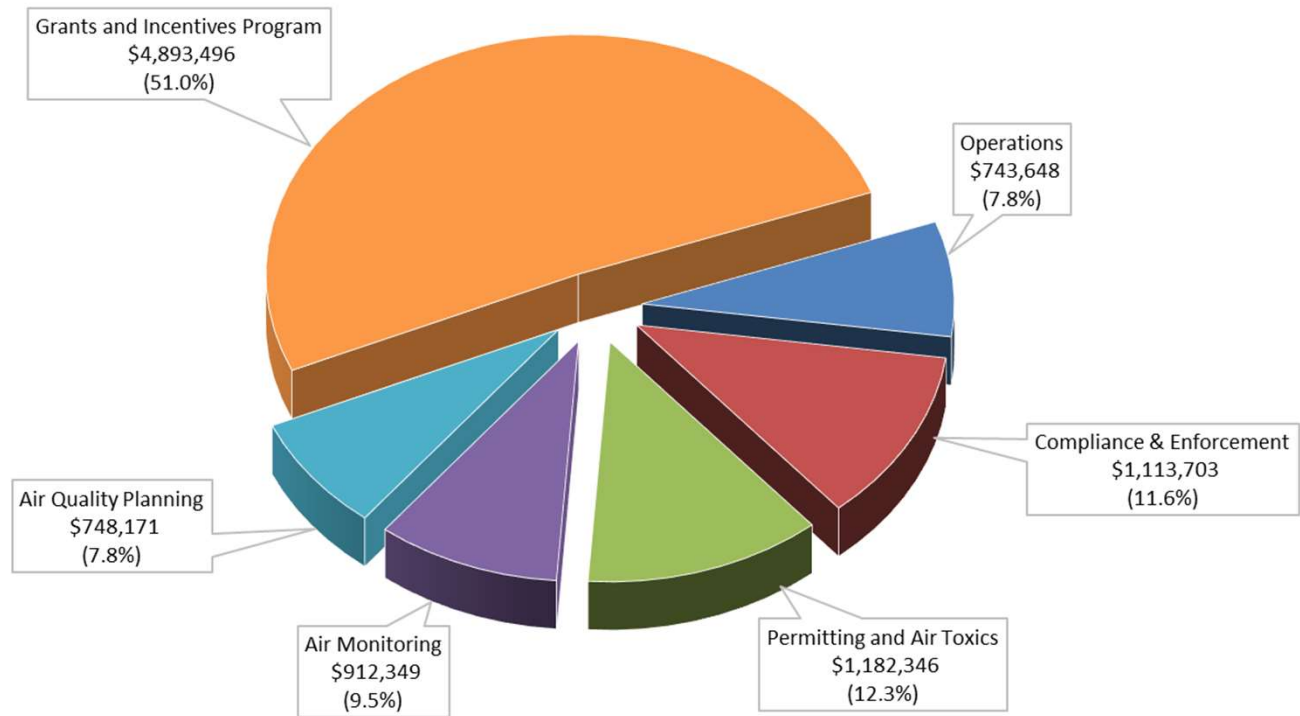
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OPERATING EXPENDITURE CHARACTERIZATION

Total operating expenditures: \$8,190,790



EXPENDITURES BY ACTIVITY



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CONTINUE TO CAUTIOUSLY MOVE FORWARD INTO FY 2021-22

■ **Ramifications of COVID-19**

- Closely monitor financial indicators and revenue trends
- Propose timely resource allocation adjustments if warranted
- Re-entry into the office and in-person meetings

■ **State and Federal Funding**

- Majority of air quality grants are from 2020 Legislation and committed for local programs
- Work closely with CAPCOA and State Legislator as the State's FY2021-22 budget is adopted

■ **Pension Contributions**

- Continue working with SBCERS on employee assumptions & options to reduce unfunded liabilities

■ **Financial Indicators to Assess:**

- Permit Applications Received
- Permit Evaluations Issued
- Permit Cancellations
- Facility Closures
- CEQA projects Submitted for Review
- Asbestos Notification



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SBCAPCD BUDGET HEARING

Thank You!

Aeron Arlin Genet

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