



air pollution control district
SANTA BARBARA COUNTY

Agenda Item: G-1
Agenda Date: June 26, 2025
Agenda Placement: Regular
Estimated Time: 5 minutes
Continued Item: Yes

Board Agenda Item

TO: Air Pollution Control District Board

FROM: Aeron Arlin Genet, Air Pollution Control Officer 

CONTACT: Kristina Aguilar, CPA, Administrative Division Manager, (805) 979-8288

SUBJECT: Adoption of the Fiscal Year (FY) 2025-26 Budget

RECOMMENDATION:

Consider the Fiscal Year 2025-26 Budget as follows:

1. Hold a public hearing to consider and adopt the budget for Fiscal Year 2025-26, as presented in the *Fiscal Year 2025-26 Proposed Budget* document (Attachment A); and
2. Adopt the following:
 - a. Budget Resolution (Attachment B) approving the Fiscal Year 2025-26 District Budget; and
 - b. Salary Resolution (Attachment C) amending the Classification and Salary Plan to adjust the salaries for all staff based on the collective bargaining agreements and the Management Personnel Benefits Resolution previously approved by your Board on June 20, 2024.

DISCUSSION:

On May 15, 2025, your Board held the first of two required public hearings on the District's budget for Fiscal Year 2025-26. 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 15, 2025.

There have been three changes to the proposed budget that was presented to your Board in May. Due to completing collective bargaining in May, as well as receiving a larger than expected grant from the California Air Resources Board (CARB), the changes to the proposed budget consist of the following:

1. Allocate the appropriate salary and benefit expenses based on the collective bargaining agreement.
 - a. Salary & Benefit expenditure increased to include all changes included in the bargaining unit side letters (6% COLA, increase to health benefit contributions or an increase to an employee 457 account, and the vacation cash out option);
 - b. In the May version of the budget the District was planning to deposit funds into the District's fund balance account of \$345,120. Those funds are no longer available for deposit as they've now been reallocated to salary and benefits in item A above.
2. Include additional monies from the operating fund balance to allow for the one-time, per fiscal year, vacation cash out option based on the collective bargaining agreement (\$40,000); and
3. Include additional pass-through grant funds from CARB for the Moyer State Reserve program. Original allocation was expected to be \$50,000, actual allocation is \$126,552. Which was a substantial increase for this program (\$76,552).

The total proposed budget that was presented to your Board in May (\$13,254,310) has been increased by \$116,552 for a current total proposed budget of \$13,370,862. These changes do not affect the District's newly adopted Fund Balance Policy. The District continues to meet the 20% requirement and has a current fund balance total of 27.8% of operating budget. You may adopt this budget as presented in the *Fiscal Year 2025-26 Proposed Budget* document, or as modified by your Board.

The attached budget resolution formalizes the adoption of the Fiscal Year 2025-26 budget, incorporating by reference the budget documents presented, hearing proceedings, and decisions by your 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.

And lastly, 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 16 of the *Fiscal Year 2025-26 Proposed Budget* document (Attachment A) as superseding all previous modifications to Section 4 of the original Salary Resolution No. 97-05.

ATTACHMENTS:

- A. Proposed Budget for Fiscal Year 2025-26.
- B. Budget Resolution.
- C. Salary Resolution.

ATTACHMENT A

Proposed Budget for Fiscal Year 2025-26

June 26, 2025

Santa Barbara County Air Pollution Control District
Board of Directors

260 San Antonio Road, Suite A
Santa Barbara, California 93110

air pollution control district
SANTA BARBARA COUNTY

Proposed Budget

Fiscal Year 2025-26

Aeron Arlin Genet, Air Pollution Control Officer

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1011 West McCoy Lane, Santa Maria, CA 93455

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SANTA BARBARA COUNTY AIR POLLUTION CONTROL DISTRICT BOARD OF DIRECTORS

Supervisor Roy Lee

First District

Santa Barbara County Board of Supervisors

Supervisor Laura Capps

Second District

Santa Barbara County Board of Supervisors

Supervisor Joan Hartmann

Third District

Santa Barbara County Board of Supervisors

Supervisor Bob Nelson

Fourth District

Santa Barbara County Board of Supervisors

Supervisor Steve Lavagnino, Vice-Chair

Fifth District

Santa Barbara County Board of Supervisors

Mayor David Silva

Alternate – Vice-Mayor Elysia Lewis

City of Buellton

Councilmember Al Clark

Alternate – Councilmember Wade Nomura

City of Carpinteria

Mayor Paula Perotte

Alternate – Councilmember Jennifer Smith

City of Goleta

Mayor Ariston Julian, Chair

Alternate – Councilmember Christina

Hernandez

City of Guadalupe

Mayor James Mosby

Alternate – Councilmember Dirk Starbuck

City of Lompoc

Mayor Randy Rowse

Alternate – Councilmember Eric Friedman

City of Santa Barbara

Mayor Alice Patino

Alternate – Councilmember Maribel

Aguilera-Hernandez

City of Santa Maria

Mayor David Brown

Alternate – Councilmember Claudia Orona

City of Solvang

AIR POLLUTION CONTROL OFFICER'S BUDGET MEMORANDUM

June 26, 2025

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

Dear Chair Julian and Board Members:

The Fiscal Year (FY) 2025-26 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 2025-26, which runs from July 1, 2025, through June 30, 2026. 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 year's 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 2025-26 revenues will be generated by two sources: 1) funds earned by employees (predominately engineers and air quality specialists) who complete work 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 generated by grant funding includes air quality monitoring, data acquisition, Clean Air Plans, environmental planning documents, incentive programs, and public outreach. Expense line items are thoroughly reviewed each year to keep costs down.

The District's mission is to protect the people and environment of Santa Barbara County from the effects of air pollution.

The FY 2025-26 budget was built to ensure continued mission success and progress toward our vision: Clean Air.

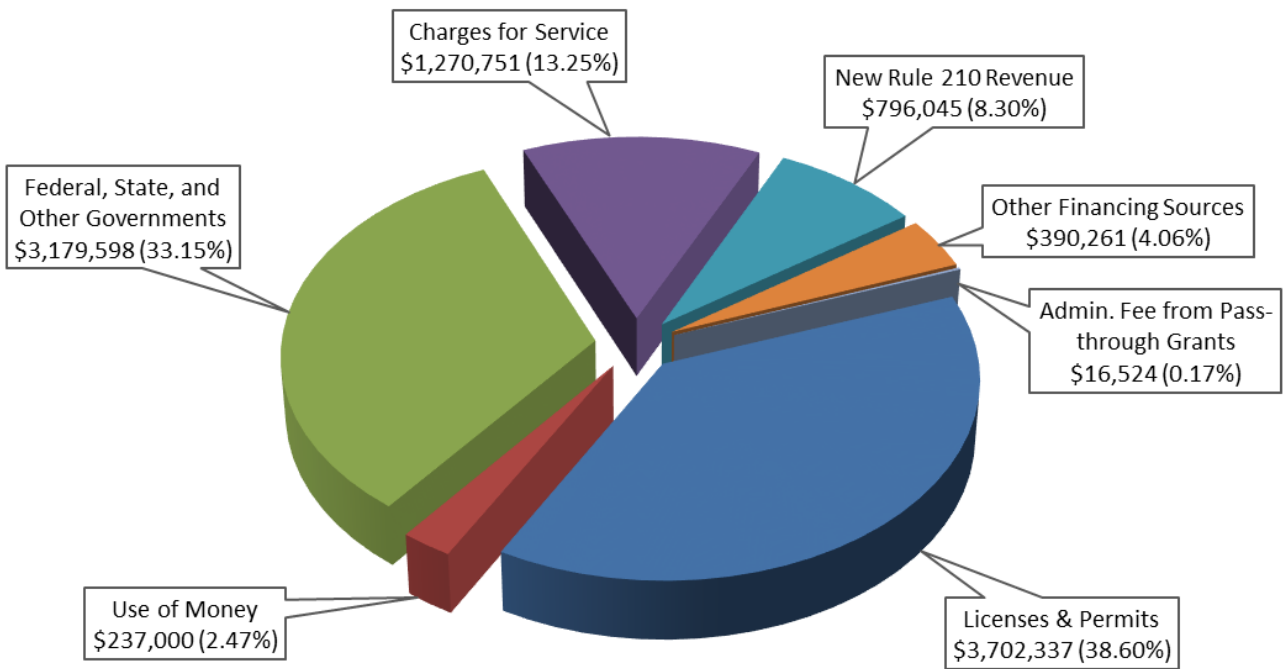
FY 2025-26 Budget at a Glance

The District's proposed balanced budget for FY 2025-26 totals \$13,370,862, a 6.0% (i.e., \$847,868) decrease from the current year's adopted budget. This decrease is primarily associated with the District's new Santa Maria office building completed in FY 2024-25 and therefore the fixed asset expenditure category has returned to its normal level.

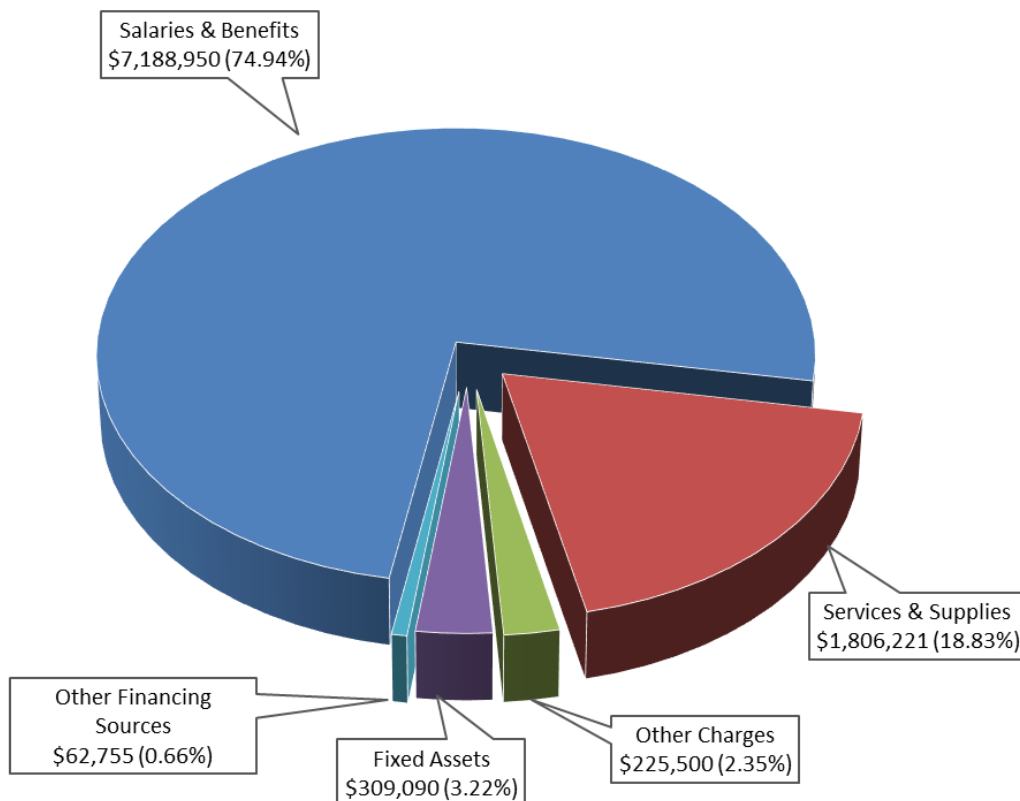
Included in the proposed budget are pass-through funds that total 25% (i.e., \$3,378,346) of the budget; these funds are received by a recipient government (District) and distributed to a third party for voluntary emission-reduction grant projects. These funds have specified uses and are not eligible to cover District operations. To best illustrate the budget that falls within the District's purview to cover operating expenses, the summary figures below depict the District Revenues and Expenditures with the exclusion of pass-through funds — a total operating revenue of \$9,592,516. Expenditures continue to be dominated by salaries and benefits, which total \$7,188,950. The proposed budget, and 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 is forecasted to be \$13,761,929, and of that total, \$2,000,000 (or approximately 20% of the operating budget) has been set aside by our Board to adhere to the District's fund balance policy.

Total Operating Revenue \$9,592,516



Total Operating Expenditures \$9,592,516



Revenue & Expenditure Changes

The total operating budget is estimated to decrease 8.5% (i.e., \$831,210) compared to the current year (FY 2024-25). This decrease is primarily attributed to the Santa Maria office remodel being completed in FY 2024-25 and no longer needing to include the one-time expenditures that went along with that project. The following outlines significant factors influencing the FY 2025-26 budget:

- **Long-Range Fiscal Strategy 2023 – 2028:**

At the October 2023 Board Meeting, staff presented the Long-Range Fiscal Strategy 2023-2028 (Strategy)¹ with the goal of ensuring the District has sufficient resources to accomplish its mission and mandates into the foreseeable future. In preparing this Strategy, the District conducted a thorough analysis of historical revenue and expenditures, as well as detailed projections over the next five years, carefully evaluating changes to revenue, impacts to workload, current cost-recovery mechanisms for fee-based programs, existing and projected staffing, and potential cost reductions and/or revenue enhancements. This analysis was performed in the context of keeping in place core programs with existing staffing levels and factoring in reduced revenue due to changes in oil and gas activity. Through this analysis, a budget deficit of approximately \$400,000 (i.e., 4% of the District's annual operating budget) was forecasted in FY 2024-2025, increasing to a deficit of approximately \$1.2 million in FY 2027-2028. To address the forecasted budget deficit, key recommendations were included in the Strategy to provide the District with long-term mechanisms to stay fiscally sound. At the October 19, 2023, meeting, the Board provided unanimous direction to proceed with the following recommendations: 1) develop a cost-recovery policy for fee-based programs; 2) consider changes to Rule 210 and implement multi-year, phased-in fee increases; 3) adopt a fund balance policy; and 4) evaluate and implement staff retention measure(s). These recommendations continue to be the core principles that guided in the development of the FY 2025-26 budget.

Every few budget cycles, 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 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.

¹ The Long-Range Fiscal Strategy FY 2023 - 2028 can be found here: <https://www.ourair.org/wp-content/uploads/23-28-LRFS.pdf>

- **Fee Revenues:**

In FY 2023-24, the District conducted a Cost-Recovery and Fee Analysis Study (Fee Study) to determine the cost-recovery percentage achieved by the District using existing fees for the following stationary source programs: permitting, compliance, air quality planning, air toxics, source testing, agricultural diesel engine registration, and the Hearing Board. The purpose of this study was to review the existing fee schedule and ensure that it appropriately captures the variety of services provided by the District.

The results of the Fee Study showed that in FY 2023-24 the District was recovering only 47% of its costs to implement mandated fee-based programs. For the prior 33 years, the District deferred significant fee increases by adhering to fiscal principles that maximize efficiency and minimize costs. Up until FY 2024-25, the District only adjusted fees annually by applying the Consumer Price Index (CPI).

At the January 2024 meeting, your Board unanimously adopted the Cost-Recovery Policy to ensure our agency achieves an 85% cost-recovery for the regulatory program activities. This was followed with Board action at your May 2024 meeting to revise the District's fee rule, Rule 210, to secure better cost-recovery from the District's stationary source program and align permit fees with individual program costs.

The proposed budget for FY 2025-2026 incorporates the amendments to the fee schedule changes in Rule 210. The District will continue to increase the existing fee schedules up to 12% per year, until the schedule reaches 85% cost-recovery. A cost-recovery tool has been developed and will be used going forward to assess cost-recovery on an annual basis. In addition to the fee increase, the annual adjustment for the Consumer Price Index (CPI) will also be applied in FY 2025-26. The CPI for FY 2025-26 is 3.8%, but the total increase for each schedule will be limited to 15%, as required by the Health and Safety Code.

- **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 local air districts. This action resulted in \$3.4 million of new money for Santa Barbara County projects in FY 2025-26, approximately \$615,000 more than the prior fiscal year. These funds will be used to continue expanding the reach of the grant programs, including the Carl Moyer, Community Air Protection, Climate Heat Impact Response Program (CHIRP), and Heat Clean programs. The grant funds help local businesses and organizations take advantage of cleaner technologies to secure immediate emission reductions. Project categories include agricultural and landscape equipment, marine vessels, school and transit buses, old passenger cars and trucks, and electric vehicle infrastructure. Throughout FY 2025-26, these one-time revenue sources will provide \$416,523 in administrative funds to implement the grant programs; a portion of these administrative funds will be used for grant administration for future years.

Historically the District has budgeted to spend all pass-through grant funds available each year. This includes current-year revenue as well as prior years encumbered projects to be paid for with fund balance. However, because pass-through revenues have increased over the last few years, this approach was inflating the District's budget. When analyzing what grants are fully executed and paid each year, it was found that about only 30% of what is budgeted every year is spent. To better align the budget with actuals, the District opted to change the approach for how to budget for pass-through grant expenditures and only budget what is likely to be paid during the budget period. This approach started last fiscal year (FY 2024-25) and will continue into the future. You'll see this change when comparing the total budget amount, changes in fund balance, and the services and supplies line item under expenditures to prior years (FY 2023-24 and earlier). See detail of pass-through revenue on page 21 of this document for more information

Fund Balances

The District designates two categories of fund balances. Each category has "savings" accounts with monies set aside for specific purposes. The total fund balance amount for FY 2025-26 is forecasted to be \$13,761,929. The District's newly adopted Fund Balance Policy established that the District is to maintain or surpass 20% of the operating budget, at any given time, and is included in the Committed Funds mentioned below.

- **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, such as the state's Carl Moyer Grant Program. 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 as defined by the funding source. Each year, the District strives to spend all these monies; however, based on the grant allocation process, it is common for residual funds to be carried into the next year's budget if some of the clean air projects aren't completed and paid out in this fiscal year. Because the District's pass-through funds have increased substantially over the last few years and due to the State of California needing to disburse grant funds early, the District's fund balance for restricted accounts is anticipated to be \$9,250,157.

- **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's 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, re-evaluation fee cycle, and an account for unforeseen operational requirements. For FY 2025-26, committed fund balances designated as discretionary is \$2,671,856 approximately 28% of the District's operating budget.

Conclusion

The FY 2025-26 proposed budget represents thoughtful consideration of impacts, consequences, alternatives, and workforce levels. The District was optimistically cautious in generating a revenue forecast and total expenses by carefully deliberating the need for each expenditure. The District is well-positioned to address uncertainties by closely monitoring funding sources, our retirement plan, and actual expenditures, and is prepared to make timely resource-allocation adjustments as warranted. Ongoing tracking of the District's performance metrics and assessments made with each annual budget process is critical to assessing the effectiveness of the agency. With this budget, I am confident the District can meet our mission requirements throughout the year. We are committed to clean air and to protecting the health of the people and the environment of Santa Barbara County.

Very Respectfully,



Aeron Arlin Genet

Air Pollution Control Officer

SANTA BARBARA COUNTY

HISTORICAL AIR QUALITY

Ozone

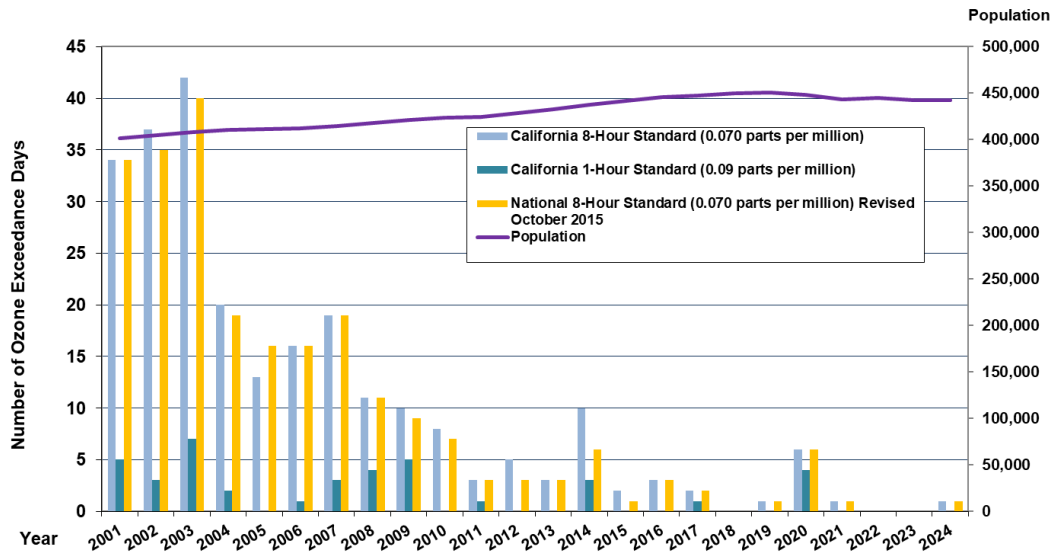
Ozone forms in the atmosphere when precursor pollutants such as nitrogen oxides (NO_x) and reactive organic compounds (ROCs) undergo complex chemical reactions in the presence of sunlight. Factors that contribute to high ozone levels include intense and prolonged heat, and stagnant air. Santa Barbara 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 crops, reduce visibility, and damage native and ornamental vegetation.

In 1970, when the District was formed, the air quality in Santa Barbara County did not meet the federal one-hour ozone standard. For 30 years, our efforts focused on attaining that standard. In August 2003, Santa Barbara County was officially designated as being in attainment for the federal 1-hour ozone standard. Furthermore, the United States Environmental Protection Agency (USEPA) has designated Santa Barbara County as being in attainment for the 2008 federal 8-hour ozone standard (0.075 parts per million). (The 8-hour standard replaced the previous federal 1-hour standard.) In December 2015, the USEPA strengthened the federal 8-hour ozone standard to 0.070 ppm; Santa Barbara County was designated as unclassifiable/attainment for the revised standard in April 2018.

The District has made tremendous progress toward meeting the two California ozone standards; a 1-hour standard of 0.09 ppm (established in 1988), and an 8-hour standard of 0.070 ppm (established in 2005). The number of recorded exceedances of these standards has trended down over time while population has increased, as demonstrated in the chart below. In fact, ozone measurements for the three-year data set from 2016 to 2018 were so low that the District was designated as being in attainment in 2020. Unfortunately, two measured values during 2019 during hot and stagnant conditions led to two violations of the 8-hour standard. In February 2021, the California Air Resources Board took action to redesignate Santa Barbara County as nonattainment for the state ozone standards, based on the three-year data set from 2017 to 2019. This setback highlights the challenges for the District and the state in meeting these standards given changing weather and climate patterns.

In 2022, the county once again measured no exceedances of the state and federal 8-hour ozone standards, and in January 2023, the California Air Resources Board took action to designate Santa Barbara County as nonattainment-transitional for the state ozone standards, based on the three-year data set from 2019-2021. The number of recorded annual exceedances continues to remain low; however, in 2024, Santa Barbara County once again measured an exceedance of the 8-hour ozone standard, and the District continues to be designated as non-attainment-transitional for the state ozone standard.

Santa Barbara County Ozone Exceedance Days 2001-2024



Particulate Matter

The state and federal particulate matter (PM) air quality standards fall under two different size ranges — PM₁₀, which represents particles less than 10 microns in diameter, and PM_{2.5}, which represents particles less than 2.5 microns in diameter. Both PM₁₀ 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, causing serious health effects.

Historically, the county has experienced regular exceedances of the state 24-hour PM₁₀ standard. Santa Barbara County is designated attainment for the federal PM₁₀ standard (150 µg/m³) and nonattainment for the state PM₁₀ standard (50 µg/m³). Exceedances of 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 PM₁₀ levels. In 2024, the state PM₁₀ standard was exceeded on 15 days in total, between 3 different monitoring stations: Santa Maria (13), Lompoc H Street (1), and Goleta (1).

Historically, the county typically experiences exceedances of the federal 24-hour PM_{2.5} standard (35 µg/m³) as a result of wildfire smoke from wildfires burning in Santa Barbara County or elsewhere in California. Santa Barbara County is designated as Attainment/Unclassifiable for the federal 24-hour PM_{2.5} standard and last measured an exceedance of the standard in 2020.

In February 2024, USEPA strengthened the federal PM_{2.5} annual standard from 12 µg/m³ to 9 µg/m³. The District is expected to be in attainment with the new standard once the designations

are finalized. In conjunction with the federal PM_{2.5} annual standard being strengthened, USEPA also updated the Air Quality Index (AQI) to improve public communications about the health risks from PM_{2.5} exposure. As a result, the District is observing an increase in Moderate, or yellow on the AQI scale, days throughout the county.

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 PM₁₀ (primarily related to ash and post-fire re-entrainment of ash). In recent history, wildfire season has grown longer, 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 in Santa Barbara County. While these events affect local air quality, the state and federal Clean Air Acts provide mechanisms for excluding unusually high values such as these from the data sets that are used to determine the region's official attainment status for the applicable air quality standards. District staff continue to track these occurrences and collect and store information to support "exceptional events" demonstrations, when needed.

ABOUT THE DISTRICT

What is the District?

The 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 councilmember) from each of the eight incorporated cities within the county.

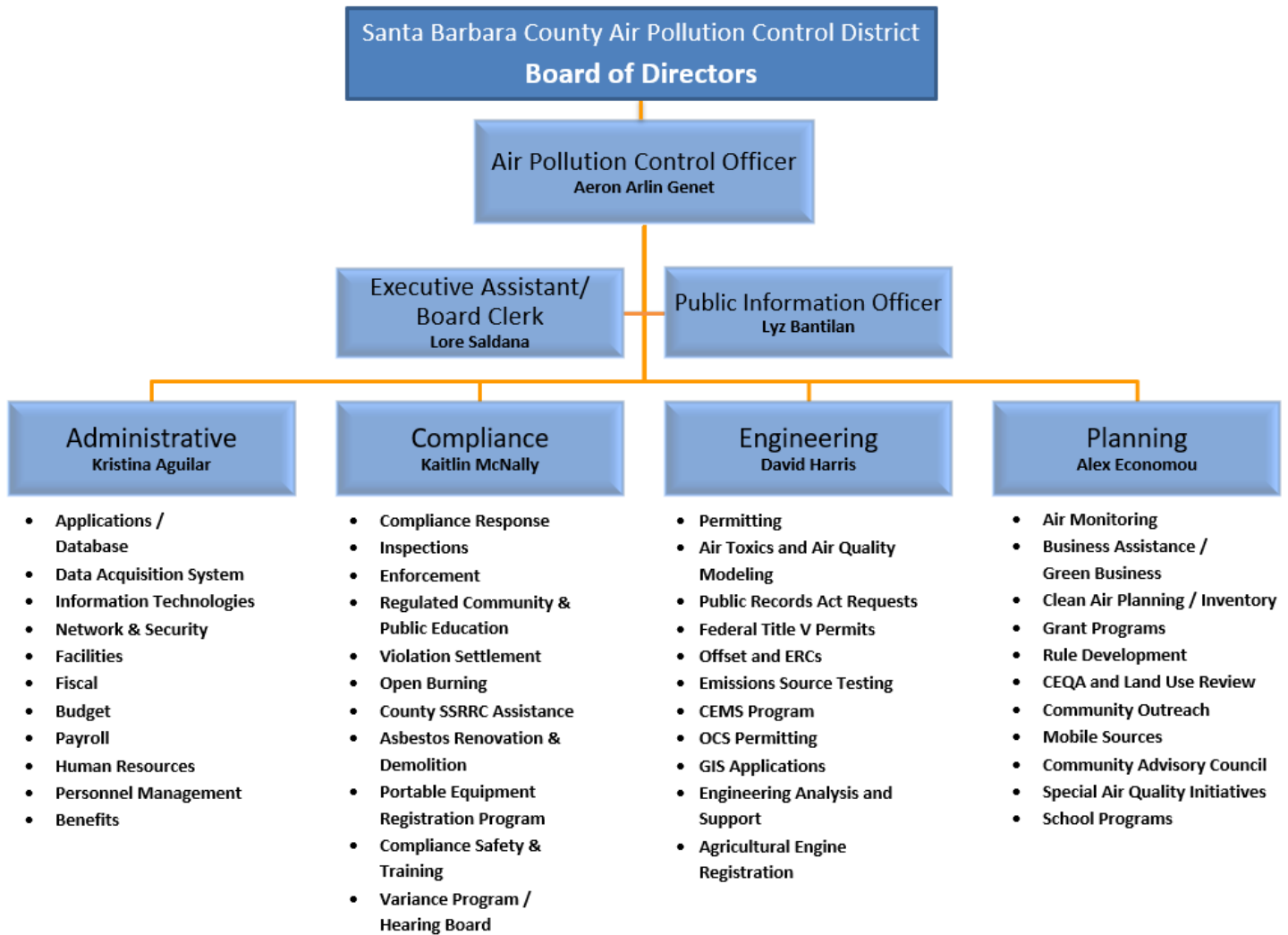
The District's Mission

The District's mission is to protect the people and the environment of Santa Barbara County from the effects of air pollution. We accomplish this mission by implementing state and federal air pollution control laws in order to attain all ambient air quality standards and to minimize public exposure to airborne toxins and nuisance odors. In carrying out this mission, the District always strives 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, diversity, equity, inclusivity, and transparency.

The District's mission is to protect the people and the environment of Santa Barbara County from the effects of air pollution.

Organizational Chart



FY 2025-26 Job Class Table

Position Number	Classification Title	Adopted FY 2024-25	Additions / Deletions	Proposed FY 2025-26	Monthly Equivalent Salary Range (A-E)	Representation Unit
Funded Positions						
170	OFFICE TECHNICIAN	2.00		2.00	4797-5740	23
179	EXECUTIVE ASSISTANT/BOARD CLERK	1.00		1.00	7783-9345	32
180/181	ACCOUNTING TECHNICIAN I/II	1.00		1.00	4736-6514	24
182	ACCOUNTING TECHNICIAN III	1.00		1.00	6244-7519	24
400/401	PERMIT TECHNICIAN I/II	1.00		1.00	5566-7314	28
435/436	AIR QUALITY ENGINEER I/II	1.00		1.00	7598-10042	28
437	AIR QUALITY ENGINEER III	4.00		4.00	9306-11208	28
438	DIVISION SUPERVISOR	4.00		4.00	10489-12621	32
453/454	AIR QUALITY SPECIALIST I/II	1.00		1.00	6354-8293	28
443	AIR QUALITY SPECIALIST III	10.00		10.00	7763-9334	28
445	PRINCIPAL MONITORING SPECIALIST	1.00		1.00	8541-10330	28
446	PUBLIC INFORMATION OFFICER	1.00		1.00	7804-9371	32
503/504	HUMAN RESOURCES ANALYST I/II	1.00		1.00	7384-9739	32
600	DIVISION MANAGER	4.00		4.00	11955-14398	43
670	AIR POLLUTION CONTROL OFFICER	1.00		1.00	22,217	41
TOTAL NUMBER OF FUNDED POSITIONS		34.00	0.00	34.00		
TOTAL NUMBER OF UNFUNDED POSITIONS		11.00	0.00	11.00		
TOTAL NUMBER OF POSITIONS		45.00	0.00	45.00		

The Job Classification Table (above) depicts the positions needed to meet the District's mission requirements. The 34 individuals who fill these positions are organized into four Divisions making up a dedicated District team of professionals. The District Staff Directory listing the employees filling these positions can be found at <https://www.ourair.org/apcd/apcd-staff-directory/>.

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:

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

Goal: Maintain a strong, science-based program.

Objectives:

1. Place a high priority on staff training and professional advancement.
2. Base decisions on well-documented data that has been subject to critical and open review.
3. Maintain a sound and robust emission inventory and air quality monitoring system.
4. 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:

1. Maintain and periodically update the Strategic Plan.
2. Develop and adopt annual goals and track progress.

Goal: Ensure adequacy of resources.

Objectives:

1. Improve efficiency by taking advantage of technological advances and improving District systems and processes for improvements.
2. Broaden the District's funding base by actively pursuing additional sources of revenue.
3. Develop, maintain, and implement a long-range fiscal strategy to ensure the District's financial stability.

Priority 2: Community Involvement

Goal: Involve the community in air quality protection.

Objectives:

1. Initiate collaborative efforts and partnerships with the community around air quality and environmental goals.
2. Offer timely information, in English and Spanish, on air quality issues and upcoming events via the District's website, social media, and public information process.
3. Provide the public with additional informational resources, including presentations and printed materials.
4. Support the District's 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.
5. Conduct workshops on new rules, plans, and the budget to obtain community input.
6. Reach out to community partners and the media for additional opportunities to inform the public.
7. Participate in community events.
8. 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:

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

FISCAL YEAR 2025-26 DISTRICT BUDGET

Revenue Plan

REVENUE PLAN				
	Actual FY 2023-24	Adopted FY 2024-25	Est Act FY 2024-25	Proposed FY 2025-26
<i>Licenses & Permits</i>				
Evaluation Fees	\$ 330,647	\$ 396,859	\$ 207,716	\$ 352,622
Asbestos Notification Fees	125,307	90,717	146,347	92,850
Reevaluation Fees	1,102,889	1,103,060	1,192,558	785,109
Air Toxics (AB 2588)	3,615	3,433	3,567	3,667
Application Fees	181,287	161,000	142,770	162,899
Annual Emission Fees	845,069	710,818	715,236	733,755
Notice of Violation	1,909,147	286,550	286,550	297,439
Inspection Fees	28,136	99,086	98,854	101,433
Source Test Fees	139,352	118,021	121,965	148,071
DAS	269,172	272,539	367,694	304,867
Monitoring	540,161	562,857	714,420	699,842
Variance	15,014	14,497	16,000	17,784
<i>Use of Money</i>				
Interest	279,119	150,000	275,000	237,000
<i>Federal, State, and Other Governments</i>				
Federal - EPA Grant	644,760	754,500	617,620	870,815
Motor Vehicle \$4	1,534,918	1,546,356	1,534,918	1,546,356
Motor Vehicle \$2	767,459	773,178	767,459	773,178
State-PERP	54,769	73,282	74,460	44,581
State-ARB	441,066	448,492	513,243	464,052
Other Governments	263,703	289,648	197,648	253,794
<i>Charges for Services</i>				
Environmental Review	14,133	8,000	8,000	8,000
AQAP Fees	364,655	466,262	599,469	503,436
CARB Grant Programs	3,517,919	2,016,827	2,016,827	2,632,494
Reimbursable Charges	928,863	845,571	922,889	759,315
<i>Miscellaneous Revenue</i>				
New Rule 210 Revenue	15,257	2,000	2,000	2,000
		677,395	613,928	796,045
Revenue Total	14,316,420	11,870,948	12,157,138	12,591,404
<i>Other Financing Sources</i>				
Decrease in Fund Balance	2,093,159	2,347,782	492,357	779,458
Revenue Plan Total	<u>\$ 16,409,579</u>	<u>\$ 14,218,730</u>	<u>\$ 12,649,495</u>	<u>\$ 13,370,862</u>

Expenditure Plan

EXPENDITURE PLAN				
	Actual FY 2023-24	Adopted FY 2024-25	Est Act FY 2024-25	Proposed FY 2025-26
<i>Expenditures</i>				
Administration	\$ 5,243,472	\$ 5,097,031	\$ 4,982,116	\$ 3,745,649
Engineering	1,346,901	1,468,696	1,579,120	1,557,206
Compliance	1,255,001	1,586,422	1,513,563	1,617,495
Planning	5,879,897	6,066,580	6,065,237	6,387,758
Expenditure Total	13,725,271	14,218,730	14,140,037	13,308,107
<i>Other Financing Uses</i>				
Increase in Fund Balance	1,377,761	-	3,269,333	62,755
Expenditure Plan Total	<u>\$ 15,103,032</u>	<u>\$ 14,218,730</u>	<u>\$ 17,409,370</u>	<u>\$ 13,370,862</u>

Character of Expenditures

CHARACTER OF EXPENDITURES				
	Actual FY 2023-24	Adopted FY 2024-25	Est Act FY 2024-25	Proposed FY 2025-26
<i>Expenditures</i>				
Regular Salaries	\$ 4,182,173	\$ 4,541,384	\$ 4,541,384	\$ 4,857,034
Overtime	316	-	-	-
Benefits	2,096,664	2,221,820	2,221,820	2,331,916
Salaries & Benefits Total	6,279,153	6,763,204	6,763,204	7,188,950
Services & Supplies	5,080,008	5,278,883	5,261,296	5,584,567
Other Charges	205,665	218,400	219,304	225,500
Fixed Assets	2,160,445	1,958,243	1,896,233	309,090
Expenditure Total	13,725,271	14,218,730	14,140,037	13,308,107
<i>Other Financing Uses</i>				
Increase in Fund Balance	1,377,761	-	3,269,333	62,755
Expenditure Plan Total	<u>\$ 15,103,032</u>	<u>\$ 14,218,730</u>	<u>\$ 17,409,370</u>	<u>\$ 13,370,862</u>

Revenue Breakout by Category

TOTAL REVENUE				
	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
Revenue Total	\$ 11,870,948	\$ 12,591,404	\$ 720,456	6.1%
Use of Fund Balance	2,347,782	779,458	(1,568,324)	-66.8%
Revenue Plan Total	<u>\$ 14,218,730</u>	<u>\$ 13,370,862</u>	<u>\$ (847,868)</u>	<u>-6.0%</u>

GRANTS/PASS THROUGH REVENUE				
	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
<i>Grant Revenues</i>				
CARB Grants (Moyer and Other)	\$ 2,016,827	\$ 2,632,494	\$ 615,667	30.5%
Motor Vehicle \$2	773,178	773,178	-	0.0%
	2,790,005	3,405,672	615,667	22.1%
<i>Administrative portion of Grant</i>				
Admin Fee- General Fund	(300,427)	(416,523)	(116,096)	38.6%
<i>Use of Grant Fund Balances</i>	1,305,425	389,197	(916,228)	-70.2%
Revenue Plan Total	<u>\$ 3,795,004</u>	<u>\$ 3,378,346</u>	<u>\$ (416,658)</u>	<u>-11.0%</u>

OPERATING REVENUE				
	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
Operating Revenue	\$ 9,080,943	\$ 9,185,732	\$ 104,789	1.2%
Pass-through Admin Fee	300,427	416,523	116,096	38.6%
Grant Admin fee being used for future year's grant administration	-	(400,000)	(400,000)	>-100%
Use of operating fund balances	1,042,357	390,261	(652,096)	-62.6%
Total Operating Budget	<u>\$ 10,423,726</u>	<u>\$ 9,592,516</u>	<u>\$ (831,210)</u>	<u>-8.0%</u>

Expenditure Breakout by Category

TOTAL EXPENDITURES

	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
Salaries and Benefits	\$ 6,763,203	\$ 7,188,950	\$ 425,747	6.3%
Services and Supplies	5,278,884	5,584,567	305,683	5.8%
Other Charges	218,400	225,500	7,100	3.3%
Capital Assets	1,958,243	309,090	(1,649,153)	-84.2%
Increase to Fund Balance	-	62,755	62,755	>100%
Expenditure Total	<u>\$ 14,218,730</u>	<u>\$ 13,370,862</u>	<u>\$ (847,868)</u>	<u>-6.0%</u>

GRANTS/PASS THROUGH EXPENDITURES

	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
<u>Grant Expenditures</u>				
Salaries and Benefits	\$ -	\$ -	\$ -	
Services and Supplies	3,795,003	3,778,345	(16,658)	-0.4%
Other Charges	-	-	-	
Capital Assets	-	-	-	
Increase to Fund Balance	-	-	-	
Grant Expenditure Total	<u>\$ 3,795,003</u>	<u>\$ 3,778,345</u>	<u>\$ (16,658)</u>	<u>-0.4%</u>

OPERATING EXPENDITURES

	Adopted FY 2024-25	Proposed FY 2025-26	Budget to Budget Var.	% Budget to Budget Var.
<u>Operating Expenditures</u>				
Salaries and Benefits	\$ 6,763,203	\$ 7,188,950	\$ 425,747	6.3%
Services and Supplies	1,483,880	1,806,221	322,341	21.7%
Other Charges	218,400	225,500	7,100	3.3%
Capital Assets	1,958,243	309,090	(1,649,153)	-84.2%
Increase to Fund Balance	-	62,755	62,755	>100%
Total Operating Expenditures Budget	<u>\$ 10,423,726</u>	<u>\$ 9,592,516</u>	<u>\$ (831,210)</u>	<u>-8.0%</u>

DISTRICT DIVISION SUMMARIES

The District operates with 34 staff in two office locations (one in Santa Barbara and one in Santa Maria) and is organized into four Divisions: Administrative, Engineering, Compliance, and Planning.

Administrative Division

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

Fiscal and Executive Services

Fiscal and Executive Services is responsible for the activities of the Board of Directors and related committees. It is also responsible for the proper accounting and reporting of resources, and the administration of District facilities, fleet, and operations. In addition to payroll, payables, and receivables, Fiscal and Executive Services manages electronic timecard submittals and provides fiscal reports by department, project, activity, and permit number.

Human Resources

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

Public Information

The Public Information program includes production and distribution of printed and digital materials, videos, an electronic newsletter, and other educational materials; the program also includes maintenance and management of the District website and social media accounts. Our Public Information Officer maintains media relations and promotes awareness of District programs. During wildfires and other events that affect air quality, staff coordinate with local agencies to inform the public of air quality impacts.

Information Technology Services

Information Technology (IT) Services is responsible for managing, developing, operating, cyber security, 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. The Division also coordinates all Public Records Act requests and supports 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 1,400 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution-emitting activities. The Division also is responsible for the emission offsets program, including the Emission Reduction Credit Source Register.

The District ensures that operators of such facilities 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. Engineering Division staff 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 in a timely and transparent manner, often responding to the request the same day. The District routinely responds to approximately 125 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. The District also regulates and permits 15 federal Outer Continental Shelf (OCS) oil and gas offshore platforms under a delegation agreement with the USEPA. Engineering staff coordinate 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 section includes implementation of the state’s 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 regulations. 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 National Emission Standards for Hazardous Air Pollutants, 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 a District permit-to-operate is issued, Engineering Division staff 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 is used to determine compliance with applicable rules and permit conditions. Staff 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. Facility inspections are performed at different frequencies based on the facility’s potential to emit, actual emissions, and compliance history. All permitted facilities are inspected at least once every three years, with most inspections occurring more frequently (e.g., once per quarter, once every six months, once per year, or once every two years). 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 500 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. 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 public complaints, prepare reports for variances and abatement orders heard before the District's 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, and with the Planning Division on telemetered monitoring data from in-plant monitors and ambient monitoring stations, clean air funding programs, and revisions to rules. 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 (NOVs). 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 if necessary.

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 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 regarding the following: 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 electric vehicle infrastructure, and for replacing higher-emitting cars, school buses, on-road vehicles, agricultural engines, off-road equipment, and marine diesel engines with newer, cleaner engines or with electric vehicles. 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), from residential wood-burning fireplaces or woodstoves (Heat Clean Program), and from landscaping equipment (Landscape Equipment Electrification Fund). The Division is implementing legislative requirements and incentive programs associated with the state's AB 617 Community Air Protection program. The Planning Division also 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 may be required by state and/or federal laws and generally include an inventory of the county's pollution sources, the status of the county's air quality, a detailed evaluation of proposed air pollution control measures, and forecasts of future air quality, including economic growth projections. The Planning Division 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 District's Clean Air Plans 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 before the District's Board of Directors.

Community Programs

The Planning Division initiates and supports collaborative efforts to reduce emissions from sources outside the District's regulatory purview. Staff participate in planning efforts for the use of zero-emission vehicles and alternative fuels and provide input on other community efforts to improve air quality and educate the public. Staff provide presentations at schools, businesses, and community events; develop and support partnerships around common interests with a range of organizations and agencies; and implement special outreach efforts and initiatives, such as our Clean Air Ambassadors who work with elementary schools countywide.

Land Use

District staff ensure that all permits, plans, rules, and programs of the District comply with CEQA. As a CEQA “responsible agency,” we review the larger land development and planning policy documents and provide comments and recommendations for mitigation measures on the air quality analyses in other local agencies’ environmental documents. District staff provide technical assistance to planning agencies around the county, 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 [e.g. California Air Pollution Control Officers Association’s (CAPCOA) CalEEMod]. In addition, staff coordinate with 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 initiate projects through government-industry partnerships and through leveraged funding. One example is a recognition program to reduce speeds of ocean-going vessels, through our Protecting Blue Whales and Blue Skies initiative. The District’s portion of the grant funding generally comes from CARB under a variety of funding programs (e.g., Carl Moyer, AB 617 Community Air Protection, Woodsmoke Reduction) and funds from the clean air surcharge on motor vehicle registration fees. Permit and emission-based 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 to monitor air quality in urban or populated areas throughout the county. The District also receives federal funding to support urban air monitoring efforts. 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 maintain the air monitoring network, perform quality assurance reviews on data, analyze air quality levels, and submit 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 on the District’s website. If any monitoring station shows pollution levels above certain thresholds, staff will work with the Public Information Officer to further share the air quality information with the public.

Impact Measures

The information listed below is a summary of air quality metrics that are measured throughout the calendar year and pertain to the District's efforts to attain the state and federal ambient air quality standards.

Measure	Actual CY 2024	Goal CY 2025	Est. Actual CY 2025	Goal CY 2026
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County	0	0	0	0
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County	1	0	0	0
Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County	1	0	0	0
Number of days on which the state PM ₁₀ standards are not met somewhere in Santa Barbara County	15	≤ 15	15	≤ 15
Number of days on which the federal PM _{2.5} standard is not met somewhere in Santa Barbara County	0	0	0	0

CY = Calendar Year

FY 2024-25 Significant Accomplishments

Below is a list of the significant accomplishments the District achieved in FY 2024-25:

- Began implementation of the recently updated District Rule 210 (Fees), including extensive programming updates to the Districts' databases, staff training on the new and modified fee schedules and provisions, and outreach to permitted sources.
- Successfully developed and implemented an in-house cost-recovery tool to evaluate the District's efforts to meet the Board policy.
- Continued the District's efforts to promote workplace practices that enhance internal coordination and communication and retain District employees.
- Reviewed and approved Smoke Management Plans for 13 prescribed burns, totaling 664.43 acres, that were conducted during CY 2024. There were no air quality exceedances associated with these prescribed burns.
- Completed the redesign of the online Permitted Facilities Map tool to match the aesthetics of the District's website and provide expanded access to facility permits, etc.
- Provided oversight and completed the remodel of 1011 West McCoy office in Santa Maria and completed the required Casa Nueva (Santa Barbara) office remodel, resulting in rent savings.
- Maintained core air quality management responsibilities including:
 - Completed 571 permitting actions in CY 2024.
 - Conducted 456 inspections in CY 2024.
 - Responded to 271 air pollution complaints in CY 2024.
 - Replied to 96 requests for information and provided 1,489 records under the Public Records Act during CY 2024.
 - Maintained the number of people exposed to a cancer risk of 10 in a million or greater from permitted sources at zero.
- Executed \$3.75 million in Clean Air Grant contracts.

Air Quality

Santa Barbara County air quality currently meets all federal and state ambient air quality standards, except for the state ozone standards and the state 24-hour and annual arithmetic mean standards for particulate matter (PM₁₀).

2024 Ozone Measurements

- During the 2024 calendar year, the state and federal 8-hour ozone standards were exceeded on one day, an increase from zero exceedances in 2023.
- The state 1-hour ozone standard was not exceeded in 2024, the same as in 2023.

2024 Particulate Matter Measurements

- During the 2024 calendar year, the state 24-hour PM₁₀ standard was exceeded on 15 days, an increase from 12 days in 2023.
- The federal 24-hour PM_{2.5} and PM₁₀ standards were not exceeded in 2024, the same as in 2023.

FISCAL YEAR 2025-26

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 requires expenses that are not attributable to any specific district activity, such as rent, landscaping, janitorial, insurance, and utilities.

EXPENDITURE PLAN

	Actual FY 2023-24	Adopted FY 2024-25	Est. Act FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 3,254,933	\$ 3,116,547	\$ 3,083,682	\$ 1,598,822
Fiscal & Executive	1,149,896	872,068	872,068	960,973
Human Resources	84,375	160,092	159,642	163,431
Public Information	187,422	344,085	344,085	370,085
Information Technology	566,846	604,238	522,638	652,338
Operating Total	5,243,472	5,097,031	4,982,116	3,745,649
<i>Other Financing Uses</i>				
Increase in Fund Balance	229,771	-	-	-
Expenditure Plan Total	<u>\$ 5,473,243</u>	<u>\$ 5,097,031</u>	<u>\$ 4,982,116</u>	<u>\$ 3,745,649</u>

CHARACTER OF EXPENDITURES

	Actual FY 2023-24	Adopted FY 2024-25	Est. Act FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,322,969	\$ 1,376,427	\$ 1,376,427	\$ 1,604,560
Overtime	316	-	-	-
Benefits	709,609	744,479	744,479	836,357
Salaries & Benefits Total	2,032,894	2,120,906	2,120,906	2,440,917
Services & Supplies	962,266	1,127,125	1,004,210	1,058,732
Other Charges	178,172	184,000	192,000	194,000
Fixed Assets	2,070,141	1,665,000	1,665,000	52,000
Operating Total	<u>\$ 5,243,472</u>	<u>\$ 5,097,031</u>	<u>\$ 4,982,116</u>	<u>\$ 3,745,649</u>

Significant Changes (FY 2024-25 Adopted to FY 2025-26 Proposed)

The FY 2025-26 operating total for the Administrative Division will decrease by \$1,351,382 from the adopted 2024-25 budget, to \$3,745,649.

Salaries and benefits increased \$320,011, due to the increased need for IT support. The District increased the number of hours budgeted in our IT department due to the high demand and ever-growing need for constant IT support. A 6% cost of living adjustment was negotiated for FY 2025-26 for all District staff, along with increases to the District's contributions to health benefits. An option for a vacation cash out of up to 40 hours for any staff that has a minimum vacation balance of 200 hours is also included in this increase. Merit increases for staff who are due step increases attributed to the increase as well. Offsetting the increase in this category is pension costs, as the pension costs for the District are projected to decrease next fiscal year by roughly 2.5%.

Services and supplies decreased by \$68,393, or 6.1%. This decrease is due to less rent the District will have to pay because the remodel of the Santa Maria office was completed in early 2025. Therefore, the District will no longer need to pay rent for office space in Santa Maria. Some accounts included in this category are equipment and equipment maintenance, building maintenance, office expenses, professional services, software, training, and travel.

Other charges increased by \$10,000, because of anticipated increases to the District's liability insurance premiums due to inflation and the economy.

Fixed assets decreased \$1,613,000 from the previous fiscal year. For the last few years, the District has budgeted funds to remodel the newly purchased office building in Santa Maria for our north county operations. That project has come to completion and the Santa Maria staff were able to move into the building in early 2025. There are two small projects budgeted for FY 2025-26 associated with the Santa Maria office: 1) EV charging stations and 2) a new electric gate for the secured parking lot. The fixed asset budget also includes the purchase of equipment for the District's data acquisition system (DAS).

FY 2025-26 Goals and Objectives

Fiscal and Executive Section

1. Attend events throughout the County to promote the District and bring awareness to the District's mission and enhance interagency coordination.
2. Continue to assess the District's cost-recovery on a regular basis using the in-house tool that was developed.
3. Oversee installation of EV charging stations at the Santa Maria office for staff and public use.

Human Resources Section

4. Complete a salary survey for the District to compare salaries by classifications to other agencies with similar positions.
5. Review the structural integrity of the agency.

Public Information

6. Use the District's communication tools to increase agency awareness and awareness of air quality issues and significantly increase the number of Santa Barbara County residents who subscribe to our bilingual air quality news (email lists and text alerts) and who follow our social media accounts.
7. Increase outreach to communities and organizations through meetings with various community groups and conduct outreach pursuant to the AB 617 Community Air Protection Program.
8. Promote the redesigned Permitted Facilities Map to the public.

Information Technology Section

9. Continue to research and migrate District applications and databases to the Cloud.
10. Upgrade servers and District's backups to a more efficient process.

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 2024-25 Significant Accomplishments

- Together with Planning, Compliance, and Engineering Divisions, began implementation of the recently updated District Rule 210 (Fees), including extensive programming updates to the District's databases, staff training on the new and modified fee schedules and provisions, implementation of new cost-recovery tool, and outreach to permitted sources.
- Successfully developed and implemented an in-house cost-recovery tool to evaluate the District's efforts to meet the Board policy.
- Continued to meet the requirements to meet the Board-approved fund balance policy.
- Completed the financial audit for FY 2023-24, with no audit findings.
- Successful implementation of the budget, with exceeding revenue and lower-than-budgeted expenditures.

- Completed construction of the remodel on the Santa Maria office and moved staff into the office in early 2025.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est. Actual FY 2024-25	Goal FY 2025-26
Percent of actual revenue received to revenue budgeted	131.3%	100%	102.4%	100%
Percent of actual expenditures to expenditures budgeted	76.9%	100%	99.4%	100%
Total federal maintenance of effort (MOE) above/(below) previous year MOE + \$1	(\$1,846,758)	≤ \$1	≤ \$1	≤ \$1

Human Resources

Purpose Statement: Human Resources is responsible for recruitment and selection of employees, labor relations, benefits administration, classification and compensation, collaborative bargaining, workers' compensation, training, and compliance oversight for state and federal employment law requirements. These human resources benefits and labor relations services ensure organizational equity to meet the changing needs of the District and its staff.

FY 2024-25 Significant Accomplishments

- Conducted 10 recruitments.
- Successfully completed the reporting requirements for the healthcare reform mandates.
- Administered District safety training program in compliance with OSHA regulations.
- Managed District workers' compensation program, with zero claims reported for the year.
- Managed and provided comprehensive Human Resources programs and services for the District and its employees.
- Continued the District's efforts to attract and retain qualified staff and provide a workplace that fosters interdivisional communication and ongoing professional growth. Implemented all new legislation as it became effective January 1, 2025. This included but not limited to: restricting questions about driver's licenses, an update to Paid Family Leave, and the expansion of paid sick day use by victims of violence. These were implemented to make sure the District put new processes into place to adhere to these new laws.

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 2024-25 Significant Accomplishments

- Issued more than 40 news releases regarding District news, air quality alerts, and prescribed burns, and promoted media coverage of District issues and news.
- Participated in media interviews on local air quality issues and District programs.
- Continued to share instructions about how to protect against wildfire smoke by creating “clean air rooms.”
- Provided time-sensitive information to the community during wildfire smoke events and participated in associated partner calls and meetings.
- Maintained relationships with community partners and their projects that are relevant to our agency to ensure consistent, shared messaging for the public.
- Completed the redesign and launch of the online Permitted Facilities Map tool to better match the aesthetics and functionality of the District’s redesigned website and provide significantly expanded access to facility permits and other documents.
- Continued to attract new social media followers and subscribers to our listservs for news, air quality alerts, and prescribed burn information.
- Launched the first “Keep Our Air Clean” Student Art Contest to promote the importance of collective actions for maintaining good air quality and to increase agency and air quality awareness to children and their families.
- Held a ribbon-cutting and Open House for our new Santa Maria office to show our presence in the northern part of the county and invite stakeholders and the public to learn more about our agency.
- Reached 800 students through the District’s Clean Air Ambassadors (CAA) program visits to K-3 classrooms.
- Provided air quality presentations to community and industry groups, partner agencies, and classrooms.
- Reached 50 students through an in-person class presentation at a University of California, Santa Barbara Environmental Law class.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est. Actual FY 2024-25	Goal FY 2025-26
Stakeholder Engagement Items				
E-newsletter	1	4	3	4
News releases (includes Alerts and Prescribed Burns)	41	30	40	40
Public notices	18	10	15	15
Social media posts	1,130	1,200	1,000	1,300
Air quality alert subscribers	2,300	4,600	3,500	5,000
Community Programs				
Schools outreach/ class visits (including CAA)	126	120	115	120

Information Technology Services

Purpose Statement: The Information Technology Services (ITS) is responsible for the management, development, operation, training, and maintenance of information systems. 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 2024-25 Significant Accomplishments

Automated Data Acquisition (DAS) Program

- Provided reliable operation of the DAS 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, bringing online an odor station and integrating it back into our DAS.

Local Area Network (LAN)

- Provided a highly reliable computing system for the District in support of the District's business.
- Successfully brought the new Santa Maria office building online once construction was completed.
- Researched and completed agreements for faster internet speeds at both offices.
- Assisted with the update to the District's Permitted Facilities Map.
- Continued to increase IT system security whenever feasible.
- Hardware and software systems were upgraded or replaced as necessary, keeping in line with our goal of providing reliable and cost-effective information systems.
- Provided ongoing support and enhancements for the payroll, accounting, Integrated Database System, and the telecommuting programs.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est Actual FY 2024-25	Goal FY 2025-26
Network uptime	>97%	97%	>97%	97%
APCD website uptime	>99%	100%	>99%	100%
Data Acquisition System (DAS) valid data acquisition rate	>97%	97%	>97%	97%

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 requires 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				
	Actual FY 2023-24	Adopted FY 2024-25	Est Act FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 207,943	\$ 389,163	\$ 388,585	\$ 302,446
Permitting & Air Toxics	1,138,958	1,079,532	1,190,534	1,254,760
Operating Total	1,346,901	1,468,696	1,579,120	1,557,206
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	<u>\$1,346,901</u>	<u>\$1,468,696</u>	<u>\$ 1,579,120</u>	<u>\$1,557,206</u>

CHARACTER OF EXPENDITURES				
	Actual FY 2023-24	Adopted FY 2024-25	Est Act FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Regular Salaries	\$ 916,584	\$1,013,592	\$ 1,013,592	\$ 933,845
Overtime		-		
Benefits	410,038	439,324	439,324	406,805
Salaries & Benefits Total	1,326,622	1,452,916	1,452,916	1,340,651
Services & Supplies	18,743	13,280	125,568	214,055
Other Charges	1,537	2,500	636	2,500
Fixed Assets	-	-	-	-
Operating Total	<u>\$1,346,901</u>	<u>\$1,468,696</u>	<u>\$ 1,579,120</u>	<u>\$1,557,206</u>

Significant Changes (FY 2024-25 Adopted to FY 2025-26 Proposed)

The FY 2025-26 operating total for the Engineering Division increased by \$88,510 from the adopted FY 2024-25 budget, to \$1,557,206.

Salaries and benefits decreased \$112,265, primarily due to two senior staff leaving the District—one for retirement after a 35-year career—and less seasoned staff taking those positions, as well as one less extra-help engineer. Pension costs for the District are projected to decrease next fiscal year also by roughly 2.5%. Offsetting this decrease is a 6% cost of living adjustment that was negotiated for FY 2025-26 for all District staff, along with increases to the District's

contributions to health benefits. Merit increases for staff who are due step increases are offsetting the decrease as well.

Services and Supplies increased \$200,775 due to the hiring of an Engineering contractor to assist with air toxics and health risk assessments for the District. There is also a small increase in training and travel costs to allow engineers to attend the Engineering CAPCOA meetings.

Other charges and fixed assets had no change from the prior year. This category includes fuel costs for the Engineering Division's fleet vehicle. There are no anticipated fixed asset purchases planned for FY 2025-26.

FY 2025-26 Goals and Objectives

1. Continue to cross-train Engineering Division staff to ensure continuity of operations.
2. Begin the process of investigating and planning an overhaul to or replacement of our existing Integrated Database System (IDS) programs.

Permitting Section

3. Continue to automate permit application forms to streamline the transfer of data into the District's permitting database.
4. Continue working with the Planning Division to implement requirements of AB 617 Community Air Protection Program, including Criteria Pollutant and Toxics Emission Reporting (CTR) requirements for permitted sources and the automation of the uploading of this data to CARB's reporting database.
5. Promote the redesigned Permitted Facilities Map as an efficient alternative to Public Records Act (PRA) requests.

Permit Compliance Section

6. Continue working with Compliance Division to automate additional permit compliance and annual report forms to streamline the transfer of data into the District's permit compliance database.
7. Together with the Compliance Division, initiate program to streamline and automate the Permit Compliance database program, including integration to the EPA's ICIS-AIR database.

Air Toxics Section

8. Continue the AB 2588 Toxics "Hot Spots" process for the 23 high-priority sources currently under review.

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, and we provide transparent and timely responses to Public Records Act requests for information.

FY 2024-25 Significant Accomplishments

- Completed 571 permitting actions during CY 2024.
- Issued 28 Part 70 federal operating permit renewals during CY 2024.
- Reviewed 117 emissions source tests during CY 2024.
- Replied to 96 requests for information and provided 1,489 records under the Public Records Act during CY 2024.
- Completed the review and approval of 14 refined Health Risk Assessments (HRAs) and 2 Air Quality Impact Analyses (AQIAs) for New Source Review (NSR) permitting and CEQA Lead Agency projects during CY 2024.
- Recruited and onboarded a new Engineer, Permit Technician, and Engineer/Programmer to replace departing staff.
- Together with Planning, Compliance, and Administrative Divisions, began implementation of the recently updated District Rule 210 (Fees) including extensive programming updates to the Districts' databases, staff training on the new and modified fee schedules and provisions, implementation of new cost-recovery tool, and outreach to permitted sources.
- Continued to expand AdobeSign electronic annual reporting forms with implementation for two additional source types (autobody shops and wineries), sending a total of 454 annual report forms by e-mail rather than mailed hard copy (over 40% of total annual reports).
- Completed the redesign and launch of the online Permitted Facilities Map tool to better match the aesthetics of the District's website and provide significantly expanded access to facility permits and other documents.
- Developed and published two new modeling guideline protocol documents and processed and published new meteorological data sets for all meteorological stations.
- Worked with Planning Division staff to finalize amendments to District Regulation XIII, Part 70 Operating Permits (Rules 1301, 1302, and 1303) to comply with new federal mandates. The rule amendments were adopted by the District Board in August 2024 and submitted to USEPA.

- Provided substantive air quality health risk and ambient standards review and analyses to the County for multiple proposed development projects.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est Actual FY 2024-25	Goal FY 2025-26
Permit Processing				
Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt	100%	100%	100%	100%
Percent of authority to construct permits issued within 180 days of application completeness	98%	100%	97%	100%
Percent of permit to operate annual scheduled reevaluation renewals completed within the year	94%	90%	90%	90%
Compliance				
Percent of complete review of all Part 70 major source compliance verification reports within 120 days	52%	50%	52%	55%
Source Testing				
Percent of source test reports reviewed within 60 days	99%	90%	100%	90%
Public Records Act Information Request Response				
Percent of requests initially responded to within 10 days of receipt	100%	98%	100%	100%

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 requires 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				
	Actual FY 2023-24	Adopted FY 2024-25	Est. Act. FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 288,201	\$ 456,770	\$ 394,017	\$ 433,896
Compliance & Enforcement	966,800	1,129,652	1,119,546	1,183,598
Operating Total	1,255,001	1,586,422	1,513,563	1,617,495
<i>Other Financing Uses</i>				
Increase in Fund Balance	-	-	-	-
Expenditure Plan Total	<u>\$1,255,001</u>	<u>\$1,586,422</u>	<u>\$1,513,563</u>	<u>\$1,617,495</u>

CHARACTER OF EXPENDITURES				
	Actual FY 2023-24	Adopted FY 2024-25	Est. Act. FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Regular Salaries	\$ 794,204	\$ 930,692	\$ 930,692	\$ 974,375
Overtime		-		
Benefits	430,678	450,600	450,600	471,810
Salaries & Benefits Total	1,224,882	1,381,292	1,381,292	1,446,185
Services & Supplies	16,630	32,130	25,169	31,310
Other Charges	13,489	18,000	14,112	15,000
Fixed Assets	-	155,000	92,990	125,000
Operating Total	<u>\$1,255,001</u>	<u>\$1,586,422</u>	<u>\$1,513,563</u>	<u>\$1,617,495</u>

Significant Changes (FY 2024-25 Adopted to FY 2025-26 Proposed)

The FY 2025-26 operating total for the Compliance Division increased by \$31,073 from the adopted FY 2024-25 budget, to \$1,617,495.

Salaries and benefits increased \$64,893, primarily due to a 6% cost of living adjustment that was negotiated for FY 2025-26 for all District staff, along with increases to the District's contributions to health benefits. Merit increases for staff who are due step increases also attributed to the increase. Offsetting the increase in this category is pension costs, as the pension costs for the District are projected to decrease next fiscal year by roughly 2.5%.the decrease in pension costs.

Services and Supplies decreased by \$820, due to minor decreases in the equipment, travel and professional services line items. Other charges decreased by \$3,000. This decrease can be attributed to reduced fuel costs because the District has incorporated more hybrid- or fully electric vehicles into its fleet.

Fixed assets decreased by \$30,000 from the previous year. In FY 2024-25 two vehicles and one piece of equipment were purchased for the Compliance Division. In FY 2025-26, the Compliance Division is proposing to purchase one new piece of equipment, a FLIR infrared camera, for dedicated use in the northern part of the county.

FY 2025-26 Goals and Objectives

1. Continue to cross-train Compliance Division staff to ensure continuity of operations.
2. Continue to automate Compliance letters to streamline the generation of these documents.
3. Continue working with the Bilingual Team to translate more compliance public information materials and compliance webpages to Spanish.
4. Continue working with the Planning Division to develop and adopt Rule 1002 Asbestos Demolition and Renovation.
5. Continue working with the Engineering Division to automate annual report forms to streamline the transfer of data into the District's database.
6. Together with the Engineering Division, initiate program to streamline and automate the Compliance database program, including integration to the EPA's ICIS-AIR database. Update 10% of the Compliance Policy and Procedures.

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 2024-25 Significant Accomplishments

- Performed 456 inspections during CY 2024.
- Responded to and documented 271 air pollution complaints during CY 2024.
- Reviewed 526 renovation/demolition projects for Asbestos NESHAP applicability, including 247 asbestos notifications, during CY 2024.
- Performed the administrative functions for 20 variance petitions during CY 2024.

- Reviewed and approved Smoke Management Plans for 13 prescribed burns, totaling 664.43 acres, that were conducted during CY 2024. There were no air quality exceedances associated with these prescribed burns.
- Reviewed and updated 10% of the Compliance Policies & Procedures.
- Recruited, onboarded, and trained one new Compliance inspector, one new Compliance intern, and two new Compliance extra help inspectors for cannabis surveillance.
- Together with Planning, Engineering, and Administrative Divisions, began implementation of the recently updated District Rule 210 (Fees) including extensive programming updates to the District's databases, staff training on the new and modified fee schedules and provisions, implementation of new cost-recovery tool, and outreach to permitted sources.
- Completed the redesign and launch of the online Permitted Facilities Map tool to better match the aesthetics of the District's website and provide significantly expanded access to facility permits and other documents.
- Together with Planning Division, began the rule development process for developing Rule 1002 Asbestos Demolition and Renovation.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est. Actual FY 2024-25	Goal FY 2025-26
Inspections				
Percent of citizen complaints about air pollution responded to				
- within 3 hours	88%	90%	87%	90%
- within 24 hours	98%	95%	98%	95%
Percent of Part 70 facilities inspected	70%	100%	70%	100%
Percent of permitted facilities inspected within the last 3 fiscal years	89%	100%	85%	100%
Percent of initial settlement agreements sent within 90 days of NOV issuance	14%	60%	30%	60%
Percent of settlement agreements finalized within 1 year of NOV issuance for NOVs issued in the prior fiscal year	54%	60%	40%	60%

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 requires 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

	Actual FY 2023-24	Adopted FY 2024-25	Est. Act. FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Administrative Overhead	\$ 214,400	\$ 476,676	\$ 476,447	\$ 507,555
Air Monitoring	747,659	721,144	635,817	915,204
Air Quality Planning	241,666	288,192	285,642	351,966
Rule Development	152,478	105,833	105,133	97,937
Community Programs	84,108	412,556	404,074	428,411
Land Use	223,369	286,222	286,222	281,697
Grants and Incentives Program	4,216,216	3,775,959	3,871,903	3,804,988
Operating Total	5,879,897	6,066,581	6,065,237	6,387,758
<i>Other Financing Uses</i>				
Increase in Fund Balance	1,147,990	-	3,269,333	62,755
Expenditure Plan Total	<u>\$7,027,887</u>	<u>\$ 6,066,581</u>	<u>\$ 9,334,570</u>	<u>\$ 6,450,513</u>

CHARACTER OF EXPENDITURES

	Actual FY 2023-24	Adopted FY 2024-25	Est. Act. FY 2024-25	Proposed FY 2025-26
<i>Operating Expenditures</i>				
Regular Salaries	\$1,148,416	\$ 1,220,673	\$ 1,220,673	\$ 1,344,255
Overtime	-	-	-	-
Benefits	546,340	587,416	587,416	616,943
Salaries & Benefits Total	1,694,756	1,808,089	1,808,089	1,961,198
Services & Supplies	4,082,371	4,106,349	4,106,349	4,280,470
Other Charges	12,467	13,900	12,556	14,000
Fixed Assets	90,303	138,243	138,243	132,090
Operating Total	<u>\$5,879,897</u>	<u>\$ 6,066,581</u>	<u>\$ 6,065,237</u>	<u>\$ 6,387,758</u>

Significant Changes (FY 2024-25 Adopted to FY 2025-26 Proposed)

The FY 2025-26 operating total for the Planning Division will increase by \$321,176 from the adopted FY 2024-25 budget to \$6,387,758.

Salaries and benefits increased \$153,108, primarily due to a 6% cost of living adjustment that was negotiated for FY 2025-26 and is for all District staff, along with increases to the District's contributions to health benefits. Flex promotions and merit increases for staff who are due step increases also attributed to the increase. An increase in hours to extra-help staff due to the increased need in Planning for limited-term projects contributed as well. Offsetting the increase in this category is pension costs, as the pension costs for the District are projected to decrease next fiscal year by roughly 2.5%.

Services and supplies increased by \$174,121 due to a special particulate matter study that will be completed in the Santa Maria Valley. The District received grant funding from USEPA to complete this study. The District is intending to hire a consultant to implement the actual study as well as to report the results. Also included in this category are grant funds to be used as pass-through to continue expanding the reach of the District's grant programs, including the Carl Moyer, Community Air Protection, Climate Heat Impact Response Program (CHIRP), and Heat Clean programs. The grant funds help local businesses and organizations voluntarily implement cleaner technologies to secure immediate emission reductions. Project categories include agricultural equipment, woodstove changeouts, marine vessels, school and transit buses, old passenger cars and trucks, electrifying landscaping equipment, and electric vehicle infrastructure.

Fixed Assets decreased by \$6,153. This decrease is due to the monitoring section needing fewer equipment replacements next year. The monitoring section will continue to replace analyzers and monitoring equipment for all sites as needed, to stay up-to-date and use the best technology available.

FY 2025-26 Goals and Objectives

1. Continue working with Engineering Division to implement requirements of AB 617 Community Air Protection Program including outreach, grant projects, and Criteria Pollutant and Toxics Emission Reporting (CTR) requirements.

Air Quality Planning

2. Streamline and automate input of facility information into the District's database for emission inventory reporting; work with Engineering Division to implement CARB's statewide reporting regulation.
3. Prepare a triennial update to the Clean Air Plan, which will demonstrate progress and commitments to achieve attainment of the state ozone standard.
4. Assess countywide trends of PM exceedances and develop recommendations to reduce PM emissions in order to reach the state PM₁₀ standard.

Rule Development

5. Develop and adopt rules as required by state and federal mandates.

6. Help coordinate and implement the new and modified fee schedules and provisions from District Rule 210 (Fees).
7. Continue working with Compliance Division to develop and adopt Rule 1002 Asbestos Demolition and Renovation.

Community Programs

8. In coordination with schools and community-based organizations, implement \$325,000 in District Clean Air Fund projects that benefit air quality in Lompoc .
9. Deploy low-cost air quality sensors at interested schools countywide, in partnership with the CAPCOA.
10. Participate in the Guadalupe-Lompoc Initiative and the Guadalupe-Santa Maria Community Air Monitoring project to ensure air quality aspects are accurately monitored and results conveyed to the community and enhance the District's opportunity to better understand the communities' air quality concerns .

Land Use

11. Continue to update the District's CEQA and Land Use resources and guidance documents and provide training to other agencies, consultants, and project proponents.

Grants and Incentives Program

12. Implement a new cycle of grant funding awarded by the state legislature in 2024 (e.g., Carl Moyer, and AB 617 Community Air Protection).
13. Implement the fourth cycle of the District's Heat Clean Program, which helps households voluntarily replace an uncertified wood-burning stove, fireplace insert, or fireplace with a cleaner and more efficient electric heater.
14. Assist the Community Housing Development Corporation with administering the Driving Clean Assistance Program (DCAP), which provides incentives for eligible low-income residents to purchase or lease a new or used clean-air vehicle.

Air Monitoring

15. Update 20% of the Air Monitoring Standard Operating Procedures.
16. Conduct a special study of particulate matter in the Santa Maria Valley utilizing grant funding from USEPA. The study area was selected due to the Santa Maria Valley experiencing the most exceedance days countywide of the state's PM₁₀ Ambient Air Quality Standard.

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. The District works with the U.S. Environmental Protection Agency, California Air Resources Board, and Santa Barbara County Association of Governments 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 concerns of business, industry, environmental groups, and the public. Staff prepare emission inventory data required for air quality attainment planning and to invoice for emission-based fees that allow the District to continue programs that achieve clean air goals.

FY 2024-25 Significant Accomplishments

- Reviewed, updated, and submitted to CARB quality-assured 2023 criteria and toxic pollutant stationary source emissions data for inclusion on their Pollution Mapping Tool, as outlined in the AB 197 Emission Inventory District Grant.
- Successfully onboarded and trained one new Planning Air Quality Specialist and one new Planning intern.
- Completed the redesign of the online Permitted Facilities Map tool to better match the aesthetics of the District’s redesigned website and provide significantly expanded access to facility permits and other documents.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est Actual FY 2024-25	Goal FY 2025-26
Submit emissions inventory data to the California Air Resources Board each year	8/1/2023	8/1/2024	7/30/2024	8/1/2025
Process emissions inventory data submitted by sources for fee invoices each year	6/25/2024	5/31/2025	5/31/2025	5/31/2026

Rule Development

Purpose Statement: In order to implement air quality-related measures identified in clean air plans 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 2024-25 Significant Accomplishments

- Together with Engineering, Compliance, and Administrative Divisions, began implementation of the recently updated District Rule 210 (Fees) including extensive programming updates to the District’s databases, staff training on the new and modified fee schedules and provisions, implementation of new cost-recovery tool, and outreach to permitted sources.
- Together with Engineering Division, finalized amendments to District Regulation XIII, Part 70 Operating Permits (Rules 1301, 1302, and 1303) to comply with new federal mandates. The rule amendments were adopted by the District Board in August 2024 and submitted to USEPA.
- Together with Compliance Division, began the rule development process for developing Rule 1002 Asbestos Demolition and Renovation.

Recurring Performance Measures

Measure	Actual	Goal	Est Actual	Goal
	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Number of draft rule projects released for public review	2	1	1	1

Community Programs

Purpose Statement: The District provides the community with assistance and information about air quality and health 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.

FY 2024-25 Significant Accomplishments

- Collaborated with partners to continue conducting a Vessel Speed Reduction (VSR) incentive program for emission-reduction and whale-protection benefits in the Southern California Region and the San Francisco Bay Area. The partners recognized the 49 shipping companies that participated in the 2024 VSR program by promoting

their achievements through outreach campaigns, media coverage, social media, and web advertisements in prominent shipping, business, and logistics media outlets. For more information on the program, visit www.bluewhalesblueskies.org. This year marked the 10th anniversary of this program, of which the District was one of the founding partners.

- Urged the passage of AB 2298 (Hart) and AB 14 (Hart, Bennett, and Connolly) which would create a statewide voluntary vessel speed reduction program for the California coast.
- Deployed additional low-cost air quality sensors at District monitoring stations and community partner locations, for a total of 48 sensors, to provide air quality trends and additional real-time air quality information to the public.
- Continued implementation of a multi-year strategic plan for the Central Coast Clean Cities Coalition (C5).
- Assisted local agencies in the preparation of their General Plan Environmental Justice Elements to incorporate District programs, outreach, and community engagement related to air quality.

Land Use

Purpose Statement: District staff 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 2024-25 Significant Accomplishments

- Prepared and reviewed CEQA and NEPA documents for projects in a variety of roles (as lead agency, responsible agency, or commenting agency).
- Assisted other agencies, consultants, and project proponents in the preparation of air quality impact 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.
- Participated in committees and work groups related to land use review and air quality impact assessment and mitigation, including the Subdivision/Development Review Committees of Santa Barbara County and Goleta, and SBCAG's Technical Transportation

Advisory Committee, Technical Planning Advisory Committee, and Joint Technical Advisory Committee.

- Participated in a CAPCOA workgroup to maintain and continue operation of the new online platform for the the CalEEMod emissions estimation model.
- Continued work on updating the District’s Land Use and CEQA Environmental Review webpage, CEQA Handbook and associated guidance resources, and Quick Reference Guide for land use projects.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est Actual FY 2024-25	Goal FY 2025-26
Percent of CEQA reviews completed within 30 days for all environmental documents and land use projects	99% of 108	100% of 140	98% of 96	100% of 110

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. We foster government and industry cooperation and support local businesses by providing incentives to aid in the implementation of low-emissions technologies. Grant and incentive programs are alternatives to the traditional regulatory approach that secure significant emissions reductions and increase flexibility for businesses and public health benefits to the community.

FY 2024-25 Significant Accomplishments

- Executed CARB grant agreements for Carl Moyer Program Years 23, 24, 25, and 26; Carl Moyer Program Year 26 State Reserve; FARMER Years 5 and 6; Community Air Protection Years 5, 6, and Year 7 incentive and implementation Funds; and Woodsmoke Reduction Program funds.
- Awarded grants to replace old, high-emitting diesel-fueled equipment with the following cleaner emission technologies:
 - 28 tractor replacements [27 diesel-powered; one (1) electric-powered],
 - Two (2) diesel-powered dozers,
 - One (1) diesel-powered excavator,
 - One (1) diesel-powered backhoe,
 - One (1) electric-powered agriculture pump,

- One (1) electric-powered dolly,
- One (1) marine vessel main engine repower.
- Issued grants to partially fund the purchase/installation of 70 electric vehicle charging ports with Level 2 charging capability, and 52 electric vehicle charging ports with Level 3 charging capability.
- Purchased and scrapped 33 vehicles under the Old Car Buy Back Program.
- Funded the change-out of 745 pieces of gas to electric landscaping equipment through the District's Landscape Equipment Electrification Funds (LEEF) Program.
- Continued working with the Center for Sustainable Energy, California Energy Commission, and regional partners to implement the California Electric Vehicle Infrastructure Project (CALeVIP) rebate program for electric vehicle charging stations. So far, more than \$3.7 million of the project funds have been issued across the South Central Coast region.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est Actual FY 2024-25	Goal FY 2025-26
NO _x , ROC, and PM emissions reduced from signed grant agreement projects (tons).	145	125	141	160
Average cost effectiveness for all grant program funded projects (\$/ton)	\$22,861	\$23,944	\$24,771	<\$34,000

Air Monitoring

Purpose Statement: We operate a county wide ambient air monitoring network to determine the relationship between our air quality and the federal and state air quality standards by comprehensively and accurately documenting the urban, regional, and source-specific pollutant concentrations. Information is gathered to allow for sound decisions by policymakers, the public, and the District in our combined efforts to protect public health.

FY 2024-25 Significant Accomplishments

- Operated or provided oversight for the collection of high-quality ambient air quality data from monitoring stations throughout the county.

- Performed deployments of temporary particulate monitors for the Lake Fire as well as five prescribed burns to inform the public about potential air quality impacts.
- Published the 2023 Annual Air Quality Report on the District's website.
- Passed all performance audits and met minimum data collection rates.
- Submitted and received USEPA approval of our 2024 Annual Air Monitoring Network Plan.
- On track to submit and receive USEPA approval of our 2025 Five-Year Air Monitoring Network Assessment.
- Continued running a PM_{2.5} monitor in Carpinteria to help evaluate particulate levels in the area.
- Received approval from USEPA to designate the Santa Ynez PM_{2.5} monitor as a SLAMS station.
- Continued addressing USEPA's findings from their Technical Systems Audit (TSA) of the District's air monitoring program.
- On track to review and update 20% of the Air Monitoring Standard Operating Procedures.

Recurring Performance Measures

Measure	Actual FY 2023-24	Goal FY 2024-25	Est. Actual FY 2024-25	Goal FY 2025-26
Collect 80%/90% valid data for air quality/meteorological measurements.	96%/100%	100%/100%	100%/100%	100%/100%
Number of air monitoring Standard Operating Procedure updates submitted to the California Air Resources Board	3	New Metric	3	3

ATTACHMENT B

Budget Resolution

June 26, 2025

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 2025-26

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 March 28, 2025, 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 e-mail and mail to persons subject to District fees of the availability of said proposed budget; and

WHEREAS, on May 15, 2025, 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 26, 2025, 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 2025-26 Fiscal Year for the District, and said budget document consists of the *Fiscal Year 2025-26 Proposed Budget* and related designations, budget revisions,

APCD RESOLUTION ADOPTING THE
BUDGET FOR FISCAL YEAR 2025-26

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 2024-25 appropriations for fixed assets and other material purchases that have been ordered, but not received, by June 30, 2025 to the 2025-26 budget;
4. The Control Officer and Auditor-Controller in compiling the final budget are authorized to make adjustments where the Fiscal Year 2024-25 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 2025-26 to reflect the transfer of any Fiscal Year 2024-25 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 2025-26 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;

APCD RESOLUTION ADOPTING THE
BUDGET FOR FISCAL YEAR 2025-26

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 2025-26 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 2025-26 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 2025-26 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.

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APCD RESOLUTION ADOPTING THE BUDGET
FOR FISCAL YEAR 2025-26

PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of
the Santa Barbara County, State of California, this 26th day of June, 2025, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By _____
Deputy

By _____
Chair

APPROVED AS TO FORM:

RACHEL VAN MULLEM
Santa Barbara County Counsel

By  _____
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFFER, CPA
Auditor-Controller

By  _____
Deputy

ATTACHMENT C

Salary Resolution

June 26, 2025

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
BARBARA 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 for pay dates after July 1, 2025 as contained in the *Fiscal Year 2025-26 Proposed Budget Job Class Table* on page 16; and
2. Except as amended by this resolution, Resolution No. 97-05, as amended, continues unchanged and in full force and effect.

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APCD RESOLUTION CLASSIFICATION AND SALARY RESOLUTION
FOR FISCAL YEAR 2025-26

PASSED, APPROVED AND ADOPTED by the Air Pollution Control District Board of
the Santa Barbara County, State of California, this 26th day of June, 2025, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

SANTA BARBARA COUNTY
AIR POLLUTION CONTROL DISTRICT

ATTEST:

AERON ARLIN GENET
Clerk of the Board

By _____
Deputy

By _____
Chair

APPROVED AS TO FORM:

RACHEL VAN MULLEM
Santa Barbara County Counsel

By  _____
Deputy

APPROVED AS TO FORM:

BETSY M. SCHAFFER, CPA
Auditor-Controller

By  _____
Deputy