Our Vision Clean Air

Santa Barbara County
Air Pollution Control District

Fiscal Year 2011-12 Comprehensive Program Summary and Proposed Budget

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Terry Dressler
Air Pollution Control Officer

Front Cover:

WEST SIDE SAILS AT CASA NUEVA WORKING WITH THE SUN TO NATURALLY CONSERVE ENERGY

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Air Pollution Control Officer's Message

April 8, 2011

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

Dear Chair Kathleen Reddington and Board Members:

The fiscal year (FY) 2011-12 Comprehensive Program Summary and Budget has been prepared according to the policy framework and direction provided by the Board and the Air Pollution Control District Strategic Plan.

This summary discussion includes the District budget at a glance, major factors affecting the budget, and budget highlights.

The summary is followed by a brief overview about the District including its mission, top level organizational structure, and strategic plan.

The overview is followed by the District's FY 2011-12 operating budget, along with charts showing the breakdown of revenues and expenditures as well as revenue and expenditure trends (new to this popular report). Also included in this section is a listing of projects funded by motor vehicle registration fees and other grant funds, the proposed job class table, District Division summaries, Impact Measures, and the District's significant accomplishments for FY 2010-11.

Lastly, District's operating budget is followed by the Division operating budgets, which provide division overviews, significant financial changes, purpose statements, FY 2010-11 significant accomplishments, FY 2011-12 goals and objectives, and recurring performance measures.

Fiscal Year 2011-12 District Budget at a Glance

	Adopted FY 2010-11	Proposed FY 2011-12	Dollar Change	Percentage Change
Revenues	$ 9,685,821	$ 9,577,788	$ (108,033)	-1.1%
Expenditures	$ 9,685,821	$ 9,577,788	$ (108,033)	-1.1%
Staffing (positions)	50.25	50.25	-	0.0%

We are proposing to maintain staffing levels and the Proposed FY 2011-12 budget is $108,033 (or 1.1%) lower than the Adopted FY 2010-11 budget. *(Please see page nine for a complete APCD Budget schedule.)*

Major Factors Affecting the Fiscal Year 2011-12 Budget

Fee Revenues
No fee increases are proposed for FY 2011-12 other than a CPI adjustment in fees that is authorized by APCD Rule 210. The April to April CPI increase is forecasted to be 1.0%, but could actually be slightly lower or higher.

Retirement Costs
Retirement rates have increased sizably from 29.9% of pensionable earnings to 33.2% (a 3.3% change or an 11.0% increase) at a cost of over $129,000, which equates to a roughly 2.2% increase in total Salaries and Benefits cost.

Retiree Health Benefit Prefunding
In FY 2009-10 your Board adopted a prefunding plan for retiree health benefits, which is a more cost effective option than a pay as you go basis. At that time, the Board further adopted an earmarking and gradual transfer of a portion of discretionary designations (totaling $1,180,900) to the 401(h) trust in order to eventually fully fund the retiree health benefits and eliminate the APCD's need to pay the benefits annually out of its operating budget. While prefunding will eliminate this ongoing expenditure, the process of making annual transfers will temporarily inflate the operating budget. We do not consider this release of designation an operational deficit, as it is transferring assets from one savings account to another, and will cease when complete.

In FY 2010-11 a transfer of $174,500 was adopted, but we estimate that salary savings and unanticipated revenues will be sufficient to provide this amount from operations, preserving the July 1, 2010 balance of $994,766 for future year transfers. In turn, we are proposing to transfer $211,975 during FY 2011-12.

Reevaluation Fee Cycle
The trough in the three year reevaluation cycle is behind us and we are entering one of the higher years in FY 2011-12. We have a *Reevaluation Cycle* revenue stabilization designation account for the purposes of smoothing out the peaks and valleys in our operating budget. For FY 2010-11 salary savings and unanticipated revenues were sufficient enough to reduce our forecasted need to draw from this account by $143,645 down from an originally budgeted $593,645 to $450,000. We propose no changes to the balance in FY 2011-12.

Major Revenue Changes

The proposed revenue total of $8,070,190 represents an increase of $313,361 (or 4.0%) compared to the FY 2010-11 total of $7,756,829, even though there is only a forecasted 1.0% CPI adjustment to APCD Rule 210 fees. This increase is primarily due to the three year permit reevaluation cycle.

Projected increases, above the forecasted one percent, include: reevaluation fees at $546,218 and evaluation fees at $26,777 to better reflect actual trends.

Offsetting revenue decreases include: application fees at $23,161, annual emission fees at $39,278 due to anticipated emission reductions, AQAP (Air Quality Attainment Planning) Fees at $41,493, Carl Moyer grant revenue at $134,356, and reimbursable charges at $24,506.

Major Expenditure Changes

The FY 2011-12 Operating Total of $9,544,268 represents a decrease of $96,877 (or 1.0%) compared to FY 2010-11 of $9,641,145, which is primarily attributed to:

- Under salaries & benefits: the decrease is primarily attributed to salary savings from a reduction in worker's compensation costs, a reduction in the budgeted use of extra help, and a reduction of the one-time non-pensionable employee benefits in the previous fiscal year. The decrease is offset by an increase in retirement costs of approximately $129,000.
- Under services & supplies: the increase is primarily attributed to an increase in Carl Moyer & ITG grants offset by reduction in anticipated DMV $2 grants, for a net increase of $218,538. This net increase is offset by a reduction in various contractor costs for database, web, and community outreach activities. Additional miscellaneous services & supplies costs were also cut by eliminating specialized testing for new-hires and the APCD's membership in the Coastal Housing Partnership, as well as reducing the budgeted appropriation for the APCD office machine lease, publication printing, and postage costs.
- Under other charges: a reduction made to the previous year's contribution to Santa Barbara County Association of Governments for its work on the Clean Air Plan is primarily responsible for the decrease.
- Under fixed assets: the increase is primarily due to the purchase of two inspector vehicles and one H2S (hydrogen sulfide) analyzer in the Engineering & Compliance Division, as well as additional air testing and monitoring equipment. Funds for these purchases come from prior year strategic savings especially for these assets.

Clean Air Planning Requirements

During FY 2011-12, staff effort will be focused on assessing the impacts of an upcoming EPA action to revise the 8-hour "primary" ozone standard. EPA is expected to revise the federal ozone standard before August 2011, to make it more health protective. Staff will be working closely with EPA to determine the specific planning requirements for the revised health standard, and will begin updating the Clean Air Plan as necessary.

Motor Vehicle Registration Surcharge Program

An existing annual surcharge of $6 per registered vehicle is charged by the California Department of Motor Vehicles (DMV) to reduce air pollution from motor vehicles. Use of DMV funds for APCD programs reduces the fee burden on local businesses. In the FY 2011-12 budget, we propose 100% of the $4 portion of the surcharge be used to fund District programs. The remaining $2 portion of the $6 surcharge will fund four programs specified in AB 923 legislation. Programs allowed under AB 923 include the Carl Moyer Program eligible projects, the School Bus Replacement/Retrofit Program, the Agricultural Assistance Program, and an Old Car Buyback Program. The legislation mandates that only 5% of the revenues can be applied to the administration of the grant programs with 95% directly funding grants. We also use AB 923 funding as a match to obtain our annual Carl Moyer funding allocation.

Innovative Technologies Group

The award-winning Innovative Technologies Group continues to fund numerous projects demonstrating the use of clean air technologies. These projects include re-powering fishing vessels, heavy-duty trucks and school buses and replacing old agricultural pumps with newer, lower polluting engines. The primary funding source for these grants has shifted from mitigation funds established by major oil and gas projects in the late 1980s to new funding sources such as Carl Moyer Funds from the state and motor vehicle surcharge fees authorized by AB 923, as discussed above.

EPA Grant

The EPA Federal FY 2010-11 (October 1, 2010 - September 30, 2011) §105 Grant for the APCD is estimated to be on the order of $500,000, and we have budgeted $500,000 for the overlapping APCD fiscal year.

Streamlining and Efficiency Improvements

Continuous efficiency improvements, and maintenance of previously implemented improvements, are imperative for the APCD to maintain the minimum level of effectiveness and customer service with reduced staffing levels. It is important to note that, while we believe we can continue to achieve our mandated goals with the proposed staffing levels, we are staffed very thinly. As witnessed during the current FY 2010-11, prolonged vacancies from turnover and the absence of an employee due to illness affected our ability to achieve our mandated activities timely.

Fiscal Year 2011-12 Budget Highlights

Overview

This budget is for APCD's FY 2011-12, which runs from July 1, 2011 through June 30, 2012. The budget adoption process is specified in Health and Safety Code Section 40131 and includes requirements for two public hearings and notification of all fee payers. In addition, the APCD conforms to the provisions of the Budget act found starting with Government Code Section 29000.

The APCD budget is divided into three units to differentiate:

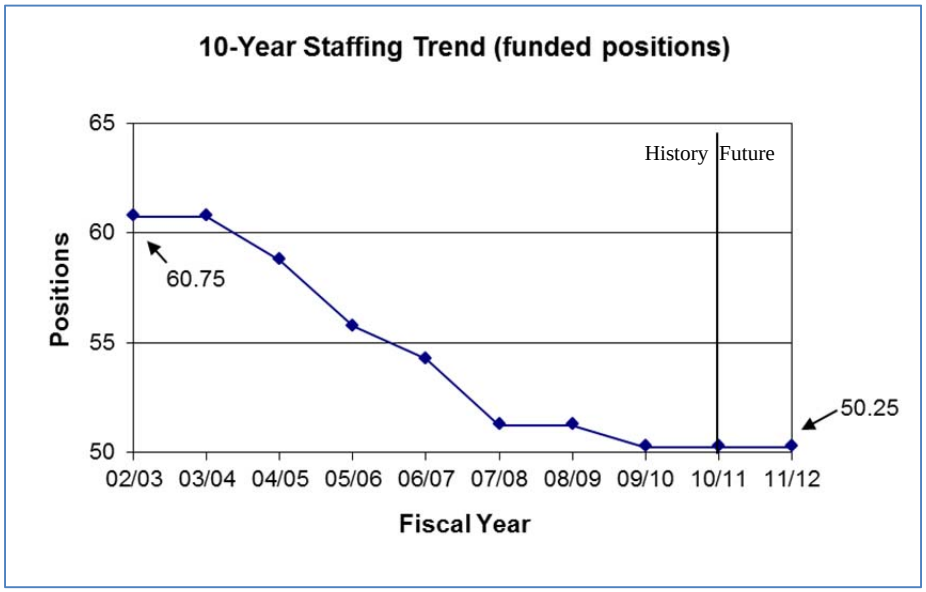
- the costs of controlling pollution from onshore sources, typical of the responsibilities of any air district, and from offshore oil and gas development and associated onshore facilities essentially unique to Santa Barbara County,
- the costs associated with the Innovative Technologies Programs. The Innovative Technologies Program consists of voluntary public and private partnerships funded by offshore oil mitigation funds, the Carl Moyer Program, and AB 923 funding, and
- the district-wide costs associated with APCD agency operations.

The APCD budget is financed primarily through fees paid by regulated businesses, motor vehicle registration fees, and federal and state grants. The Strategic Plan adopted by the APCD Board in October 1997 forecasted that overall fee revenue would decrease substantially for several years, and in fact that did occur. While, currently, it is predicted that fee revenues will grow at the nominal rate of inflation, periodic decreases will occur due to short-term cycles, such as permit reevaluation, longer term cycles, such as interest rates and vehicle registrations, and permanent changes, such as emission reductions.

Staffing Trend

Since FY 2002-03 we have reduced staffing by 10.5 Full Time Equivalent (FTE) positions (or 15.6%) to 50.25 FTE. 50.25 FTE represent a 55.5% reduction from the FY 1992-93 staffing peak of 113.0 positions.

The current staffing levels continue to present the significant challenge of complying with existing and new state and federal mandates while maintaining a high level of service in major program areas such as rule development, planning, permitting and compliance, inspection, air monitoring, air toxics, interagency review, and financial reporting.



Rule 210 Fees

We have not proposed an increase in the Rule 210 fee schedule for regulated sources since 1991 other than the annual adjustment for Consumer Price Index (CPI) changes as provided for in our rules. We have estimated an April 2010 to April 2011 positive CPI change of 1.0%, which would result in a corresponding 1.0% increase for FY 2011-12 Rule 210 fees, if realized.

While our fees have increased in nominal dollars, Rule 210 normally keeps inflation adjusted fees the same over time. We say normally because the Air Pollution Control Officer did not adjust fees up by the CPI for fiscal years 1992-93, 1993-94, 1994-95, 1999-2000, and 2009-10, thereby foregoing a cumulative and compounded 9.1% CPI increase as of fiscal year 2011-12. In other words, Rule 210 fees are 9.1% lower today in real, inflation adjusted, dollars than they were in 1991.

Changes to APCD Fund Balance (Savings)

The changes to APCD savings appear as either a withdrawal (use) of prior year fund balance or a deposit (increase to fund balance). Changes to APCD fund balance have the following pattern:

Fiscal Year	Withdrawal	Deposit
2003-04	$ (540,397)	
2004-05	$ (379,049)	
2005-06		$ 1,001,695
2006-07		$ 220,747
2007-08		$ 1,190,656
2008-09		$ 639,737
2009-10	$ (367,478)	
2010-11 Est. Act.	$ (1,364,275)	
2011-12 Proposed	$ (1,474,078)	

The FY 2009-10 withdrawal is primarily attributed to scheduled transfer of $186,134 to the Santa Barbara Employees' Retirement System (SBCERS) to prefund our retiree health benefit obligation and an additional $276,476 for ITG pass-through granting activities. This is offset by deposited to Capital ($44,219) and DAS ($78,677) among other small ins and outs.

We are estimating a net use of $1,364,275 for FY 2010-11, which is $405,065 lower than adopted, primarily attributed to salary savings and additional revenues.

We propose a net use of $1,474,078 for FY 2011-12, which is comprised of the following:

- *Use of ITG Projects & Carl Moyer designation - $862,286.* This fund balance was established from a large penalty settlement, to fund grant programs to reduce emissions, received over a decade ago. It is periodically funded by new mitigation agreements and State Carl Moyer program revenue carried over to the next year. The ability to spend this balance will depend upon demand for grant funds.
- *Net Use of Accumulated Capital Outlay designation - $93,980.*
  - $127,500 will be used to replace of two vehicles and one H2S (hydrogen sulfide) analyzer for use by the Engineering & Compliance Division and to replace one Particulate Matter (PM 10) analyzers and other monitoring equipment for use by the Air Monitoring programs. These funds were previously saved for this purpose.
  - $33,520 will be deposited by the Data Acquisition System (DAS) program ($16,559) and Air Monitoring programs ($16,961) for future capital replacement.
- *Use of Monitoring designation - $35,501* to add one additional Particulate Matter (PM 10) analyzer and to acquire additional monitoring equipment.
- *Use of Data Acquisition System designation - $52,684* for equipment and software upgrades.
- *Use of Retiree Health Subsidy - $211,975* to prefund the retiree health benefits over the next four to five years. The balance of $1,180,900, originally earmarked by the Board in FY 2008-09, will be transferred into the APCD's 401(h) trust account (Trust) at a an amount not to exceed 25% of its normal retirement costs in any given fiscal year. In addition, to help build the trust balance as quickly as possible, we will also pay current retiree health benefit costs out of this designation, as opposed to out of the Trust. At some point the retiree health benefit will be pre-funded at 100% and allow the Trust to assume full payment of the annual retiree health benefits.
- *Use of DMV 2$ - $174,313* due to grant disbursement cycles.
- *Use of DMV 4$ - $43,339* due to public outreach advertising and specialized contractor services.

All proposed use of designations is for one-time costs, not ongoing programmatic expenditures.

Designation Summary

The designation summary table, immediately following, shows the balances for all reserves and designations starting from the beginning of FY 2010-11 (July 1, 2010) through the estimated changes of FY 2010-11 and the proposed changes for FY 2011-12 to arrive at forecasted balances at the end of FY 2011-12 (June 30, 2012).

Description	Actual 7/1/2010 Amounts	Est. Act. FY 2010-11 Incr./(Decr.)	Est. Act. 6/30/2011 Amounts	Proposed FY 2011-12 Incr./(Decr.)	Proposed 6/30/2012 Amounts
Reserves:					
Imprest Cash	$ 550	$ -	$ 550	$ -	$ 550
Reserved Receivables	14,486	-	14,486	-	14,486
Total Reserves	15,036		15,036		15,036
Designations:					
ITG Projects & Carl Moyer	1,145,185	(49,472)	1,095,713	(862,286)	233,427
Accumulated Capital Outlay	1,213,934	5,105	1,219,039	(93,980)	1,125,059
Strategic Reserve	1,500,000	-	1,500,000	-	1,500,000
Monitoring	143,025	(26,486)	116,539	(35,501)	81,038
Reevaluation Cycle	787,512	(450,000)	337,512	-	337,512
FMV Adjustment	46,568	(38,008)	8,560	-	8,560
Data Acquisition System	718,638	118,546	837,184	(52,684)	784,500
Retiree Health Subsidy	994,766	(174,500)	820,266	(211,975)	608,291
DMV 2$	874,568	(473,643)	400,925	(174,313)	226,612
DMV 4$	169,157	(125,818)	43,339	(43,339)	-
Operational Activities	287,771	(150,000)	137,771	-	137,771
Total Designations	7,881,124		6,516,848		$ 5,042,770
Total Res. and Des.	$ 7,896,160		$ 6,531,884		$ 5,057,806
Net Adjustments		$ (1,364,276)		$ (1,474,078)	

Discretionary Designation Extract (Unassigned fund balance)

Discretionary designations, not funded by categorical revenues or for specific and presently quantifiable purposes, are extracted from the designation summary table and presented below. Under new financial reporting guidelines, they are lumped together as "Unassigned" fund balance in the APCD's Comprehensive Annual Financial Reports (CAFRs).

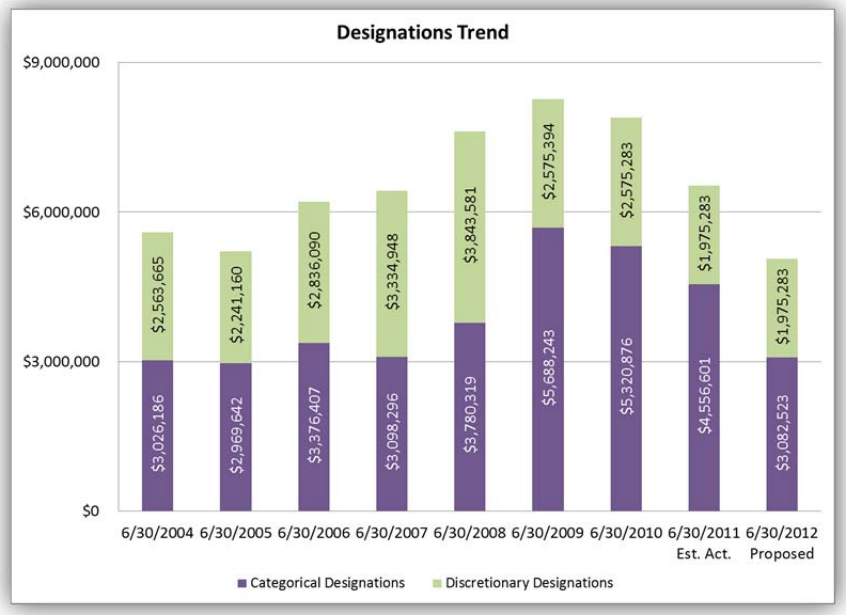
Discretionary Designations:	Actual 7/1/2010 Amounts	Est. Act. FY 2010-11 Incr./(Decr.)	Est. Act. 6/30/2011 Amounts	Proposed FY 2011-12 Incr./(Decr.)	Proposed 6/30/2012 Amounts
Strategic Reserve	1,500,000	-	1,500,000	-	1,500,000
Reevaluation Cycle	787,512	(450,000)	337,512	-	337,512
Operational Activities	287,771	(150,000)	137,771	-	137,771
Total Designations	$ 2,575,283	$ (600,000)	$ 1,975,283	$ -	$ 1,975,283

Strategic Reserve reflects the APCD's minimum fund balance policy of 15% of operating revenues in an effort to provide for emergencies, contingencies, and apply fiscal prudence in managing the budgetary condition of the APCD. Fifteen percent (15%) of proposed operating revenues of $8,070,190 would be $1,210,529. Currently $1,500,000 reflects a healthy 18.6%.

Reevaluation Cycle reflects the APCD's reevaluation cycle revenue stabilization policy in an effort to provide for fiscal stability. The proposed balance of $337,512 reflects a healthy balance, even after a prior fiscal year withdraw of $450,000 due to the lowest point of the three year reevaluation fee cycle.

Operational Activities, currently proposed to be $137,771, reflects an amount we believe should adequately cover year over year fluctuations in our District operations, and periodic one-time expenditures.

Combined, these amounts reflect a healthy proposed unassigned fund balance of $1,975,283, or 24.5% of proposed operating revenues.



The Reporting of Impact and Performance Measures

Impact Measures quantify the impact the APCD is having on air quality and help track organizational effectiveness. Impact measures may be affected by other factors as well, such as meteorology, the efforts of other organizations, and business cycles.

Recurring *Performance Measures* quantify the efficiency of divisions and programs in meeting specific quantifiable performance goals (e.g., number of permits processed within a certain timeframe), while other annual objectives (e.g., completion of a study or adoption of a specific rule) are listed in the FY 2011-12 goals section for each program. Recurring performance measures may also be affected by factors outside the agency's control, but still serve an important accountability purpose.

The APCD utilizes both impact and recurring performance measures to enhance the budget review and adoption process. During FY 2009-10, APCD management reviewed each impact and recurring performance measure, as a team, for continued relevance and clarity, and proposes numerous improvements for FY 2011-12 and forward in this proposed budget.

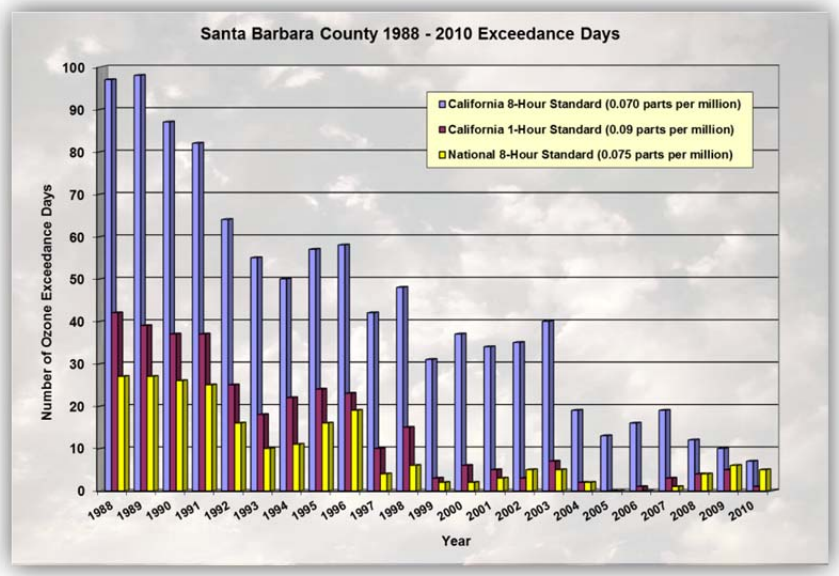
This is the last budget that I will submit to your Board. I want to thank all the members of the APCD Board for your confidence and support during my tenures as Control Officer.

Respectfully,

Terry Dressler
Air Pollution Control Officer

Santa Barbara County Historical Air Quality

Santa Barbara County's air quality has historically violated both the state and federal ozone standards. Ozone concentrations above these standards adversely affect public health, diminish the production and quality of many agricultural crops, reduce visibility, and damage native and ornamental vegetation. In 1970, when the APCD was formed, the air in Santa Barbara did not meet the federal one-hour ozone standard. For 40 years our efforts focused on attaining that standard. On August 8, 2003, Santa Barbara County was officially designated an attainment area for the federal one-hour ozone standard. Santa Barbara County is currently designated as attainment for the federal eight-hour ozone standard (*0.075 parts per million) that replaced the previous federal one-hour standard. In addition, we attained the state one-hour ozone standard for the first time during 2004-2006. The California eight-hour ozone standard was implemented in June, 2006. The County violates the state eight-hour ozone standard and the state standards for PM_{10}.



* - In January 2010, the Environmental Protection Agency proposed to strengthen the 8-hour "primary" ozone standard, designed to protect public health, to a level within the range of 0.060-0.070 parts per million (ppm).). The standard is expected to be finalized in July 2011.

About the APCD

What is the APCD?

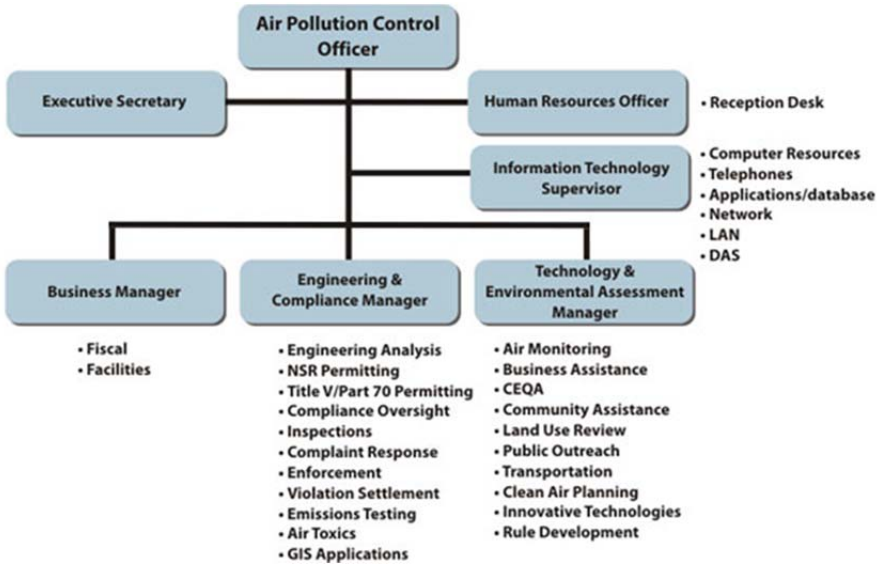
The Santa Barbara County Air Pollution Control District (APCD) is an independent special district charged with protecting human health by improving and protecting the quality of the air in Santa Barbara County. In 1970, the California Legislature gave local governments the primary responsibility for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

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

APCD's Mission

The APCD's mission is to protect the people and the environment of Santa Barbara County from the effects of air pollution. We accomplish this mission by implementing state and federal air pollution control laws in order to attain all ambient air quality standards and to minimize public exposure to airborne toxins and nuisance odors. In carrying out this mission, we strive at all times to demonstrate excellence and leadership in the field of air pollution control. Our goal is to provide consistent, high-quality, cost effective professional services to the public and regulated community.

Organizational Chart



Strategic Plan

The Strategic Plan aligns APCD actions with our mission and organizational values. It was developed with community input via workshops and public hearings and adopted by the Board in October of 1997.

Priority 1:
Protection of Public Health Through
Air Quality Improvement

Goal: Continue to implement programs which directly reduce emissions.

Objectives:

- Adopt new rules and regulations which cost-effectively reduce emissions.
- Emphasize alternatives to "command-and-control" regulations such as pollution prevention and incentives.
- Develop partnership initiatives to introduce innovative or other low polluting technology in areas not currently regulated or where technology recipients agree to go beyond regulatory requirements.

Objectives: (cont'd)

- Involve the community in pollution reduction efforts through grant programs, public education, and recognition of outstanding pollution reduction efforts.
- Maintain a fair and rigorous enforcement program.
- Ensure that all emission sources contribute to reducing emissions.
- Ensure that penalties act as a deterrent.

Goal: Maintain a strong, science-based program.

Objectives:

- Place a high priority on staff training.
- Base decisions on data that have been documented and subjected to critical and open review.
- Maintain a sound emission inventory and air quality monitoring system.
- Maintain and update the Clean Air Plan using the latest data and control techniques.
- Use the best available data in developing programs, rules and permit analyses.
- Recognize differences between North and South County air quality.

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

Objectives:

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

Goal: Ensure adequacy of resources.

Objectives:

- Continue to streamline and improve efficiency by taking advantage of technological advances and continuously reviewing systems and tasks.
- Broaden the APCD funding base by actively pursuing additional sources of revenue.

Priority 2:
Community Involvement

Goal: Involve the community in air quality protection.

Objectives:

- Support a broad-based Community Advisory Council to provide input on rules and clean air plans and to foster open communication and a collaborative approach to air pollution control planning.
- Conduct workshops on new rules, plans, and the budget to obtain community input.
- Inform the public on air quality issues through a periodic newsletter, a web site, explanatory pamphlets and other educational matter.
- Keep the media informed.
- Participate in community events.

Priority 3:
Continuously Improve Service

Goal: Maintain and improve relationships with all constituents.

Objectives:

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

Fiscal Year 2011-12 District Budget

REVENUE PLAN

	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Licenses & Permits				
Evaluation Fees	$ 325,728	$ 202,000	$ 226,512	$ 228,777
Asbestos Notification Fees	112,117	101,000	119,081	102,010
Reevaluation Fees	648,414	461,000	568,000	1,007,218
Air Toxics (AB 2588)	6,152	6,870	6,362	6,426
Application Fees	125,437	119,596	95,446	96,435
Annual Emission Fees	865,433	941,000	873,956	901,722
Notice of Violation	428,856	175,000	350,000	175,000
Inspection Fees	12,441	20,000	12,679	19,234
Source Test Fees	78,270	60,000	46,090	60,600
DAS	343,360	355,114	355,114	361,058
Monitoring	544,810	549,838	539,057	554,747
Use of Money				
Interest	78,637	130,000	70,000	130,822
Federal, State, and Other Governments				
Federal - EPA Grant	498,582	495,000	495,000	500,000
Motor Vehicle $4	1,351,226	1,384,000	1,350,224	1,383,333
Motor Vehicle $2	675,613	692,000	675,112	691,667
State-PERP	4,170	49,000	117,113	46,230
State-ARB	103,359	103,000	103,206	100,000
Other Governments	175,823	174,087	155,360	175,209
Charges for Services				
Environmental Review	7,041	8,222	8,222	7,000
AQAP Fees	388,156	384,045	382,619	342,552
Carl Moyer Program	372,224	650,639	610,797	516,283
Reimburseable Charges	712,740	684,329	641,232	659,823
Miscellaneous Revenue	22,590	11,089	11,589	4,044
Revenue Total	7,881,179	7,756,829	7,812,771	8,070,190
Other Financing Sources				
Release of Designations	570,963	1,928,992	1,523,927	1,507,598
Revenue Plan Total	$ 8,452,142	$ 9,685,821	$ 9,336,698	$ 9,577,788

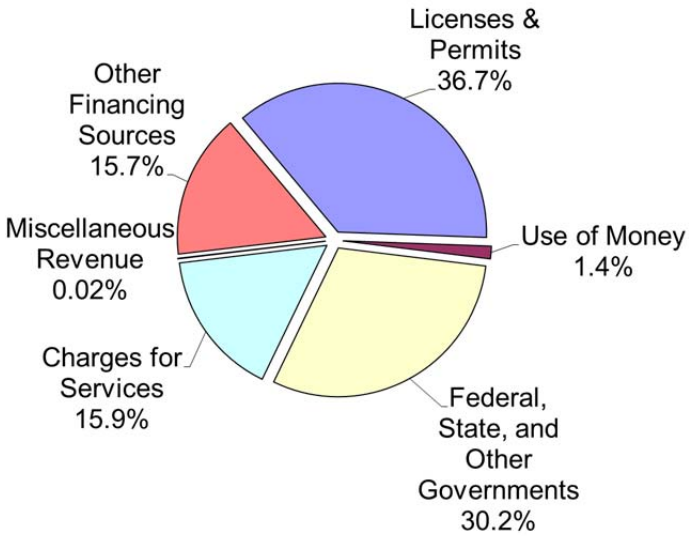
EXPENDITURE PLAN

	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Administration	$ 2,913,529	3,255,190	$ 3,090,939	3,070,378
Engineering & Compliance	$ 2,237,808	2,367,301	2,168,366	2,252,380
Technology & Environmental Assessment	$ 3,236,070	4,018,654	3,917,742	4,221,510
Operating Total	$ 8,387,407	9,641,145	9,177,047	9,544,268
Other Financing Uses				
Designated for Future Uses	$ 64,735	44,676	159,651	33,520
Expenditure Plan Total	$ 8,452,142	9,685,821	$ 9,336,698	9,577,788

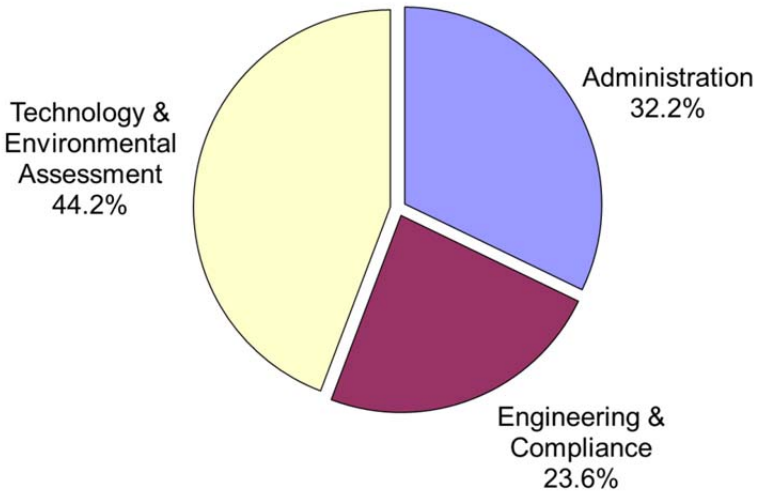
CHARACTER OF EXPENDITURES

	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Regular Salaries	$ 3,821,316	3,940,846	$ 3,680,557	3,821,251
Extra Help	$ 104,087	54,866	48,100	11,222
Benefits	$ 1,481,195	1,818,718	1,763,891	1,769,933
Salaries & Benefits Total	$ 5,407,472	5,814,430	5,492,548	5,602,406
Services & Supplies	$ 2,641,301	3,518,919	3,384,702	3,594,167
Other Charges	$ 175,188	180,296	185,145	163,195
Fixed Assets	$ 163,446	127,500	114,652	184,500
Operating Total	$ 8,387,407	9,641,145	$ 9,177,047	9,544,268

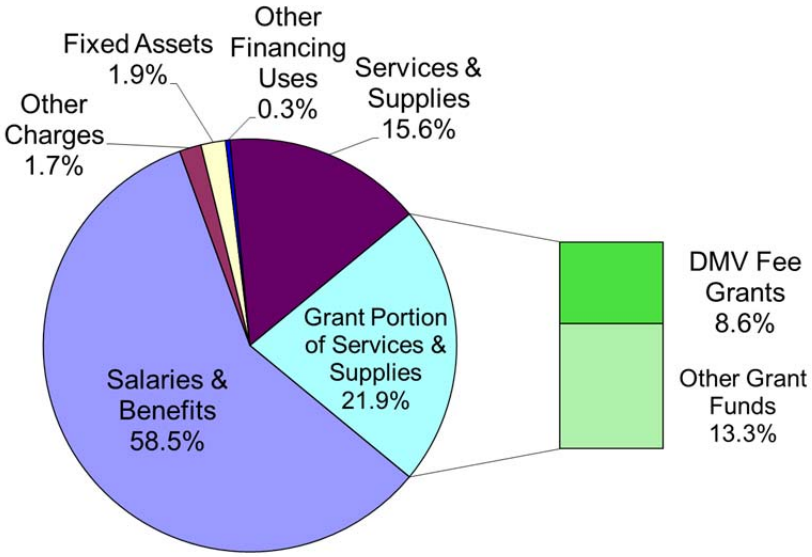
Fiscal Year 2011-12 Budget Charts



Revenue Plan



Expenditure Plan



Character of Expenditures

Projects Funded with Motor Vehicle Registration Fees

Fiscal Year 2011-12 Programs Funded with $2 DMV	Funding
School bus replacement and Prop 1b school bus cost share	$280,000
Agricultural Assistance Program	48,397
Old Car Buy Back Program	500,000
Total $2 DMV FY 2011-12 Program Funds	**$828,397**

Projects Funded with Other Grant Funds

Fiscal Year 2011-12 Innovative Technologies Program Expenditures	Funding
Moyer Year 12 and 13 projects	$958,039
Marine Shipping Retrofit Program (Innovative Technology Group and other agency funds)	60,000
Guadalupe Oil Field Air Quality Mitigation Program	50,590
Exxon Cable Laying Mitigation Fund program	148,500
Red Lion Inn Mitigation Fund program	57,890
ITG Programs Funded in FY 2011-12	**$1,275,019**

Fiscal Year 2011-12 Job Class Table (Effective June 27, 2011)

Position Number	Classification Title	Adopted FY 2010-11	Additions / Deletions	Proposed FY 2011-12	Range Number	Monthly Equivalent Salary Range (A-E)	Representation Unit
Funded Positions							
157	ACCOUNTING TECHNICIAN I/II	2.00		2.00	4946/5246	2850-4025	24
158	ACCOUNTING TECHNICIAN III	0.00	1.00	1.00	5546	3847-4677	24
447	AIR MONITORING SUPERVISOR	1.00		1.00	6502	6203-7540	29
390	AIR POLLUTION CONTROL OFFICER	1.00		1.00	n/a	11,614	41
435/436	AIR QUALITY ENGINEER I/II	4.50	-1.00	3.50	5962/6162	4736-6362	28
437	AIR QUALITY ENGINEER III	4.00	1.00	5.00	6362	5784-7030	28
438	AIR QUALITY ENGINEERING SUPERVISOR	3.00		3.00	6662	6719-8167	29
442	AIR QUALITY SPECIALIST III	2.00		2.00	6212	5366-6522	28
1362	BUSINESS MANAGER	1.00		1.00	6800	7199-8750	43
448	COMMUNITY PROGRAMS SUPERVISOR	1.00		1.00	6502	6203-7540	29
2149	DATA PROCESS SUPERVISOR	1.00		1.00	6700	6849-8325	32
2174	DEPT. DP SPECIALIST SR.	1.75	-1.75	0.00	6164	5239-6368	24
2175	NETWORK TECHNICIAN I/II	0.00	2.00	2.00	6164	5239-6368	24
490	DIVISION MANAGER	2.00		2.00	6950	7759-9432	43
2553	EDP SYS. & PROG. ANALYST I/II	1.00		1.00	6236/6386	5431-7115	24
2555	EDP SYS. & PROG. ANALYST III	1.00		1.00	6536	6309-7669	24
442	EMISSIONS INVENTORY/PLANNING SPECIALIST III	2.00		2.00	6212	5366-6522	28
3421	EXECUTIVE SECRETARY/BOARD CLERK	1.00		1.00	5922	4642-5642	32
5740	HUMAN RESOURCES OFFICER	1.00		1.00	6700	6849-8325	43
417/418	INSPECTION SPECIALIST I/II	2.00		2.00	5652/5852	4056-5449	28
419	INSPECTION SPECIALIST III	5.00		5.00	6052	4954-6021	28
440/441	MONITORING SPECIALIST I/II	1.00		1.00	5782/5962	4328-5756	28
442	MONITORING SPECIALIST III	2.00		2.00	6212	5366-6522	28
1706	OFFICE TECHNICIAN - CONFIDENTIAL	1.00		1.00	5150	3157-3837	32
1702	OFFICE TECHNICIAN	3.00		3.00	5052	3005-3653	23
155	PAYROLL TECHNICIAN I/II	1.00	-1.00	0.00	4876/5176	2752-3886	24
439	PERMIT TECHNICIAN I/II	1.00		1.00	5328/5528	3450-4634	23
431	PLANNING & TECHNOLOGY SUPERVISOR	1.00		1.00	6672	6753-8208	29
421	PRINCIPAL INSPECTION SPECIALIST	1.00		1.00	6312	5641-6857	28
444	PUBLIC INFORMATION AND EDUCATION SPECIALIST	1.00		1.00	6208	5356-6510	28
16	SUPERVISING ACCOUNTANT	1.00		1.00	6290	5579-6782	32
TOTAL NUMBER OF FUNDED POSITIONS		**50.25**	**0.25**	**50.50**			

Position Number	Classification Title	Adopted FY 2010-11	Additions / Deletions	Proposed FY 2011-12	Range Number	Monthly Equivalent Salary Range	Representation Unit
Unfunded Positions							
438	AIR QUALITY ENGINEERING SUPERVISOR	1.00		1.00	6662	6719-8167	29
435/436	AIR QUALITY ENGINEER I/II	3.00		3.00	5962/6162	4736-6362	28
417/418	INSPECTION SPECIALIST I/II	1.00		1.00	5652/5852	4056-5449	28
TOTAL NUMBER OF UNFUNDED POSITIONS		**5.00**	**0.00**	**5.00**			
TOTAL NUMBER OF POSITIONS		**55.25**	**0.25**	**55.50**			

District Division Summaries

The Air Pollution Control District operates with 50.25 positions, from two locations, one in the South County (Casa Nueva) and one in the North County (Santa Maria), and is organized into three divisions, the Administration Division (ADM), the Engineering & Compliance Division (ECD), and the Technology & Environmental Assessment Division (TEA).

Administration

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

Administrative Overhead

Administrative Overhead represents agency wide operational costs not attributable to any one program, such as building maintenance, janitorial services, lease costs, insurance, and the vehicle pool.

Fiscal and Executive Services

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

Human Resources

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

Information Technology Support

Information Technology Support is responsible for managing development, operation, training, and maintenance of information systems at APCD. The system includes a PC network providing engineering and office automation, an integrated database system, and a data acquisition system to manage real-time air monitoring data from monitoring stations operated by the APCD and industry-operated monitoring stations, as well as continuously monitor emission data from large facilities.

Engineering & Compliance

The Engineering and Compliance Division provides initial and ongoing permitting, compliance, and enforcement services to applicants and operators of stationary sources of air pollution. 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 and inspections for approximately 1,000 permitted or registered stationary facilities of small, medium, and large size, with a broad range of air pollution emitting activities, including 20 of the county's largest oil production and mining operations.

The APCD ensures that operators of such activities abide by federal, state, and local air pollution laws and regulations. Larger facilities also require federal (Part 70) operating permits in accordance with the federal Clean Air Act. In addition to permitting, compliance, and enforcement, the division also handles the air toxics program and source testing.

Permitting, Compliance, Enforcement, and Air Toxics

The review of new sources of pollution entails detailed engineering analyses of APCD permit applications, evaluating applications for compliance with our 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 APCD's permitting requirements. The permit compliance function provides project management for major energy (and a few non-energy) projects from the pre-application stage through the issuance of a permit to operate. Staff coordinates with other agencies to ensure that the permit holder complies with all of their APCD permit conditions, APCD rules and regulations, performance standards, and the California Health & Safety Code.

Once the permit to operate is issued, on-going tracking is provided of data submittals, source test and continuous emissions monitoring reports, and field inspections. The source testing and emissions modeling functions are associated with compliance and permitting. Source testing is the physical measurement of pollutants from emission points; it is used to determine compliance with APCD rules and permit conditions. Modeling analyzes potential air quality impacts of proposed projects using computer programs, which simulate the movement and dispersion of air pollutants, including the preparation of health risk analyses in certain cases. The enforcement function verifies compliance by conducting and documenting site inspections, reviewing records, accessing on-site monitoring data, and monitoring pollution levels. Enforcement staff also responds to citizen complaints, prepare reports for variances and abatement orders heard before the APCD Hearing Board, manage the APCD's mutual settlement program, manage the asbestos demolition and renovation compliance program, and manage the open fires and agricultural/prescribed burning programs, including direct coordination with the County Fire Department.

The air toxics function includes the Air Toxics "Hot Spots" (AB 2588) Program, the review of applications to ensure no sources of significant toxic risk are permitted, and tracking and implementing requirements of state and federal air toxic control measures. 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 Air Toxics staff reviews the submittals, and prepares industry-wide inventories for certain small businesses. The state of California develops Air Toxic Control Measures for categories of sources that emit toxic air contaminants, and these measures are implemented locally by the APCD. Title III of the Clean Air Act requires certain sources to install control strategies and equipment pursuant to published Maximum Achievable Control Technology standards.

Technology & Environmental Assessment

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

Planning

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

Rule Development

The Rule Development section implements air pollution control measures identified in the Clean Air Plan or applicable regulations adopted by the California Air Resources Board (CARB) to protect human health and the environment of Santa Barbara County. Opportunities for public participation in the rule development process are extensive.

Air Monitoring

The Air Monitoring section is responsible for measuring and reporting air pollution levels throughout the county. This is done through two networks of air quality monitoring stations. The urban network is funded and operated by the APCD and the California Air Resources Board to monitor air quality in urban or populated areas throughout the county. The regional and facility-specific network is either funded or operated by certain large sources to monitor background and regional pollutant levels and the air quality in the vicinity of those major facilities. The monitoring staff maintains the air monitoring network, performs quality assurance reviews on data, analyzes air quality levels, and submits required reports to the California Air Resources Board and the federal EPA. If any monitoring station shows pollution levels above certain thresholds, staff will notify schools, hospitals, convalescent homes, radio and TV stations, and alert people to curb their outdoor activities.

Community Programs

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

Public Outreach and Business Assistance:

The APCD's public outreach program includes production of newsletters, brochures, and other educational materials; presentations at business, education, and other community events, and development and maintenance of the APCD web site. Staff manages the Santa Barbara Car Free Program, maintains media relations and serves as the APCD Public Information Officer. Staff also coordinates the APCD Business Assistance Program and Information Line, and assists businesses and the public. Staff also monitors and evaluates proposed legislation and supports implementation of new legislative mandates.

Land Use:

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

Innovative Technologies Group

The Innovative Technologies Group promotes the development, demonstration, and implementation of clean fuels and clean energy technologies to reduce air pollution through incentives to local businesses and industry. The group initiates projects through government-industry partnerships and through leveraged funding. APCD's portion of the funding comes primarily from the state Carl

Moyer Program and funds from the clean air surcharge on motor vehicle registration fees. Permit fees are not used to fund these programs.

Impact Measures

Measure	Actual CY 2010	Goal CY 2011	Est. Act. CY 2011	Goal CY 2012
Number of days on which the state one-hour ozone standard is not met somewhere in Santa Barbara County	1	≤ 2	1	≤ 2
Number of days on which the federal eight-hour ozone standard is not met somewhere in Santa Barbara County	5	≤ 3	3	≤ 3
Number of days on which the state eight-hour ozone standard is not met somewhere in Santa Barbara County	7	≤ 10	5	≤ 10
Number of days on which either the state/federal PM_{10} standards are not met somewhere in Santa Barbara County	10/0	≤ 15/0	10/0	≤ 15/0
Number of days on which either the federal $PM_{2.5}$ standard is not met somewhere in Santa Barbara County	0	0	0	0
CY = Calendar Year				
Number of people in Santa Barbara County exposed to cancer risk of 10 in a million or greater from toxic air pollutants emitted by permitted sources	21	0	21	0

Impact Measures (cont'd)

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Number of properties (parcels) in Santa Barbara County exposed to cancer risk of 10 in a million or greater from toxic air pollutants emitted by permitted sources	9	≤ 4	9	≤ 4

Fiscal Year 2010-11 Significant Accomplishments

- Only five exceedances of the federal 8-hour ozone standard in CY 2010*.
- Only one exceedance of the state one-hour ozone standard in CY 2010.
- Only seven exceedances of the state 8-hour ozone standard in CY 2010.
- Began reporting real-time particulate data on the APCD website.
- Performed 948 inspections and 514 permitting actions in calendar year 2010.
- Responded to 154 air pollution complaints in calendar year 2010.
- Issued $649,617 in clean air grants.

* - In January 2010 the Environmental Protection Agency proposed to strengthen the 8-hour "primary" ozone standard, designed to protect public health, to a level within the range of 0.060-0.070 parts per million (ppm). The standard is expected to be finalized in July 2011.

Air Quality

Santa Barbara County air quality continues to meet all but two ambient air quality standards. With the exception of the State eight-hour ozone standard and the State particulate matter (PM_{10}) standards, the county meets all federal and state standards. No exceedance of the ozone standards was recorded until September 2010 when we had an episode of 6 days of high ozone. No other months in 2010 exceeded the ozone standards. EPA added a new one-hour nitrogen dioxide standard in February 2010. EPA also lowered the sulfur dioxide standard in June 2010. Current data shows that Santa Barbara County will meet these new standards.

Marine Shipping

In order to maintain our hard-won accomplishment of attaining the federal ozone standard and to continue making progress toward the state eight-hour standard, we are continuing an initiative to work toward a reduction in emissions from what is now the number one source of ozone-forming pollution in our region: marine shipping. Ocean-going vessels passing along our coastline emit more air pollution than all of the vehicles on our roadways combined. These ships are predominantly internationally flagged vessels, virtually unregulated and are rapidly growing in terms of vessel size and visits to California. We are pleased to report that after years of inaction and litigation, EPA has adopted new regulations that implement phased emission standards on new large "Category 3" engines starting in 2011.

On March 26, 2010, the International Maritime Organization (IMO) amended the International Convention for the Prevention of Pollution from Ships (MARPOL) designating specific portions of U.S., Canadian and French waters as an Emission Control Area (ECA). The proposal for ECA designation was introduced by the U.S. and Canada, reflecting common interests, shared geography and interrelated economies. In July 2009, France joined as a co-proposer on behalf of its island territories of Saint-Pierre and Miquelon, which form an archipelago off the coast of Newfoundland. Allowing for the lead time associated with the IMO process, the North American ECA will become enforceable in August 2012. The ECA requirements include engine emission standards and fuel sulfur content limits that apply to internationally flagged ships. In addition, the California Air Resources Board (CARB) adopted the regulation, "Fuel Sulfur and Other Operation Requirements for Ocean-Going Vessels within California Waters and 24 Nautical Miles of the California Baseline" on July 24, 2008. In the near term, the CARB regulation has more restrictive fuel sulfur content limits.

Our latest Clean Air Plan adopted by the APCD Board in December 2010 shows continued progress towards attainment of the state ozone standard largely because of these control measures. Nonetheless, marine shipping continues to be an important concern for local air quality. We estimate that by 2020, marine vessel traffic in the Santa Barbara Channel will produce nearly 66% of the NOx emission in the County. Thus, we must continue to promote other emission reduction measures such as vessel speed reduction. In the near term, we will be closely monitoring proposed revisions to the CARB Ocean Going Vessel Regulation and an ongoing US Coast Guard study that is reassessing the designated shipping lanes in the Santa Barbara Channel.

Reduction of Toxic Risk

Only 2 of the original 51 businesses presenting significant risk to the public continue to be considered significant risk facilities, a 96% reduction since 1991.

Innovative Emission Reductions

The Innovative Technologies Group (ITG), through its efforts to establish cooperative government–industry partnerships, has continued promoting the application of clean air technologies. During FY 2010-11, ITG activities have resulted in reducing over 30 tons of smog forming and particulate pollutants.

Emission Reduction Projects included:

- purchasing four new school buses,
- co-funding the purchase of eight compressed natural gas on-road solid waste collection vehicles,
- re-powering four agricultural water pump engines and four marine vessels
- obtaining additional funding for Clean Air Projects under the Carl Moyer Program,
- purchasing over 336 vehicles through the Old Car Buyback Program (over 1,904 vehicles since inception in May 2006), and,
- tracking the implementation of emission reduction projects funded through Carl Moyer and DMV grants.

Administration Division

EXPENDITURE PLAN	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Administrative Overhead	$ 1,283,527	$ 1,377,522	$ 1,352,005	$ 1,220,923
Fiscal and Executive	788,934	830,636	831,481	779,279
Human Resources	127,948	246,576	241,941	292,785
Information Technology	713,120	800,456	665,512	777,391
Operating Total	2,913,529	3,255,190	3,090,939	3,070,378
Other Financing Uses				
Designated Future Uses	20,516	16,559	135,105	16,559
Expenditure Plan Total	$ 2,934,045	$ 3,271,749	$ 3,226,044	$ 3,086,937

CHARACTER OF EXPENDITURES	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Regular Salaries	$ 1,070,179	$ 1,149,482	$ 1,009,374	$ 1,124,389
Extra Help	-	-	-	-
Benefits	609,065	812,717	785,917	695,102
Salaries & Benefits Total	1,679,649	1,962,199	1,795,291	1,819,491
Services & Supplies	1,101,897	1,159,045	1,163,303	1,117,882
Other Charges	131,983	127,446	132,345	126,005
Fixed Assets	-	6,500	-	7,000
Operating Total	$ 2,913,529	$ 3,255,190	$ 3,090,939	$ 3,070,378

Division Overview

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

Significant Changes (FY 2010-11 Adopted to FY 2011-12 Proposed)

The Proposed FY 2011-12 Operating Total for the Administration Division will decrease by $184,812 from the Adopted 2010-11 budget to $3,070,378.

Salaries and benefits decrease $142,708 primarily due to salary savings from an approximately 50% reduction in worker's compensation costs and the one-time, non-pensionable, employee benefits of $150,000 provided in the previous fiscal year, offset by a retirement rate increase and increased Human Resource Manager compensation as the result of a compensation study.

Services and supplies decrease by $41,163 primarily due to miscellaneous services & supplies cost reductions from eliminating specialized testing for new-hires, the APCD's membership in the Coastal Housing Partnership, as well as reducing the budgeted appropriation for the APCD office machine lease, new hire publication printing, and postage costs.

Other charges decrease by $1,441 primarily due to an anticipated decrease in vehicle maintenance performed by the County.

Fixed assets increase by $500 reflecting the difference in the cost of a data logger from the previous fiscal year.

Fiscal and Executive Services

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Conducted an annual review of the APCD's voluntary 457(b) deferred compensation plan to ensure all fiduciary requirements are being met.
- Implemented Government Accounting Standards Board (GASB) Statement No. 45, *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*; No. 50, *Pension Disclosures—an amendment of GASB Statements No. 25 and No. 27*; No. 51, *Accounting and Financial Reporting for Intangible Assets*; and No. 57, *OPEB Measurement by Agent employers and Agent Multiple-Employer Plans* in the FY 2009-10 Comprehensive Annual Financial Report (CAFR).
- Through the assistance of the Information and Technology support section, converted the APCD time card, cost coding, system from Oracle to Microsoft Sequel Server and enhanced operability and internal reporting.
- Through the assistance of Information and Technology support section, converted the APCD billing system from Oracle to Microsoft Sequel Server and enhanced operability and internal reporting.
- Developed a consolidated travel policy.
- Brought an uncollectible account charge-off request to the APCD Board.
- Implemented randomly occurring, quarterly, petty cash audits.
- Hired an Account Technician III to lead fiscal section activities and provide an additional level of quality assurance enhancing the timeliness and accuracy of financial information to internal and external stakeholders.

Fiscal Year 2011-12 Goals and Objectives

1. Form a *457(b) Deferred Compensation Committee* comprised of at least one representative from each bargaining unit, adopt an 457(b) deferred compensation plan *investment policy statement*, and obtain fiduciary assurance services from Hartford, the plan's administrator.
2. Study North County leasing options to address the APCD's Santa Maria lease coming to an end in November 2011.
3. Pursue the conversion of APCD Fixed Asset, Trust Fund, Budget, and Interest apportionment spreadsheets into automated applications.
4. Maintain the District's employee safety program.
5. Continue to study financial information system options for improved reporting.
6. Continue to submit and track State and Federal Grants, ensuring the District meets Federal MOE requirements for expenditures.
7. Continue improvement of fiscal staff knowledge of ever evolving financial reporting requirements, as well as quality control procedures, ensuring accuracy of information.
8. Continue coordination of Casa Nueva building maintenance requests with co-tenants.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Percent of actual revenue received to revenue budgeted	96.5%	100%	100.7%	100%
Percent of actual expenditures to expenditures budgeted	84.0%	100%	95.2%	100%
Total federal maintenance of effort (MOE) above/(below) previous year MOE + $1	$53,467	$1	$104,761	$1

Human Resources

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Conducted ten recruitments.
- Updated three position descriptions.
- Implemented new health benefit plan in compliance with health care reform mandates.
- Administered District safety training program in compliance with OSHA regulations.
- Managed District workers' compensation program.
- Managed and provided comprehensive Human Resource programs and services for the District and its employees.
- Negotiated 1-year labor agreements with all three District bargaining groups.

Fiscal Year 2011-12 Goals and Objectives

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

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Actual FY 2010-11	Goal FY 2011-12
Percent of performance evaluations completed on time	96%	100%	93%	100%
Percent of employees completing monthly safety training	91%	90%	92%	90%
Total number of recordable workplace injuries	1	0	4	0

Information Technology Support

Purpose Statement

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

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

Fiscal Year 2010-11 Significant Accomplishments

Automated Data Acquisition (DAS) Program

- The Information Systems staff provided reliable operation of the Data Acquisition System in support of program goals.
- The DAS system uptime exceeded 97%, Backups were 100%, Data Acquisition exceeded 90%.
- Enhanced remote management and support of monitoring sites.

Local Area Network (LAN)

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

Fiscal Year 2011-12 Goals and Objectives

Automated Data Acquisition (DAS) Program

1. Up Time >97% / Data Acquisition >80%.
2. Backups 100% reliable.
3. Hold the line on costs for the Data Acquisition System.
4. Continue to enhance remote diagnostics and reduce travel and telecommunication costs.

Local Area Network (LAN)

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

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Actual FY 2010-11	Goal FY 2011-12
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 & Compliance Division

EXPENDITURE PLAN	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Administrative Overhead	$ 727,617	$ 435,814	$ 434,729	$ 435,697
Permitting, Compliance, Enforcement, and Air Toxics	1,510,191	1,931,487	1,733,637	1,816,683
Operating Total	2,237,808	2,367,301	2,168,366	2,252,380
Other Financing Uses				
Designated Future Uses	4,179	-	-	-
Expenditure Plan Total	$ 2,241,987	$ 2,367,301	$ 2,168,366	$ 2,252,380

CHARACTER OF EXPENDITURES	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Regular Salaries	$ 1,498,647	$ 1,554,964	$ 1,438,211	$ 1,461,770
Extra Help	74,054	43,910	40,000	9,750
Benefits	482,279	570,302	526,558	584,845
Salaries & Benefits Total	2,055,449	2,169,176	2,004,769	2,056,365
Services & Supplies	72,011	139,025	110,945	96,075
Other Charges	17,747	23,100	23,000	22,440
Fixed Assets	92,601	36,000	29,652	77,500
Operating Total	$ 2,237,808	$ 2,367,301	$ 2,168,366	$ 2,252,380

Division Overview

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

Significant Changes (FY 2010-11 Adopted to FY 2011-12 Proposed)

The Proposed FY 2011-12 Operating Total for the Engineering & Compliance Division will decrease by $114,921 from the Adopted 2010-11 budget to $2,252,380.

Salaries and benefits decrease $112,880 primarily due to salary savings realized from hiring new inspectors and air quality engineers and reducing budgeted extra help, offset by retirement cost increases.

Services and supplies decrease $42,950 primarily due to the reduction of contractor support for the Air Toxics program and new ECD Permit system, offset by increased training costs for new employees.

Other charges decrease by $660 due to an anticipated decrease in vehicle maintenance performed by the County.

Fixed assets increase by $41,500 due to the purchase of two inspector vehicles budgeted at $62,000 and one H2S (hydrogen sulfide) analyzer budgeted at $15,500. Funds to make these purchases were previously saved for this purpose.

Permitting, Compliance, Enforcement, and Air Toxics

Purpose Statement

We issue technically rigorous and cost-effective permits to new and existing stationary sources to regulate the amount of air pollution they emit in Santa Barbara County. We strive to build into our analyses the ideals of pollution prevention and reduction. We equitably enforce all rules and regulations to ensure air pollution control requirements are being met, to motivate those we regulate to comply with air pollution laws, to protect human health and the environment, and to promote regulatory equity in the marketplace. We strive to protect the public from exposure to toxic air contaminants and inform and educate the public about emissions to which they may be exposed.

Fiscal Year 2010-11 Significant Accomplishments

- The APCD conducted 514 permitting actions during calendar year 2010. Permit processing times are noticeably longer than prior years due to workload demands and lack of staffing.
- Issued 10 Part 70 federal operating permit renewals during calendar year 2010.
- During calendar year 2010, inspectors performed 948 inspections and responded to and documented 154 air pollution complaints.
- APCD staff continued to work with US Forest Service and County Fire representatives to minimize the air quality impacts of large prescribed burns.
- APCD staff continued to work with the remaining Significant Risk Sources (Greka Cat Canyon and SMRC Refinery) to revise modeled risk information and update emissions inventories to accurately reflect the emissions from the facilities and ensure risk reduction plans are enacted timely.
- Hired two new Engineering Supervisors, three new Inspectors and two new Engineers to replace recently vacated positions.

Fiscal Year 2011-12 Goals and Objectives

1. Process and issue permits meeting all applicable timelines (as available resources allow). Permit processing includes: application completeness review, meeting with applicants, written correspondence, permit drafting, engineering evaluation, site visits, public review (when applicable) and issuance.
2. Provide engineering oversight and ensure ongoing compliance with APCD permits and rules. Track and review compliance data and reports.
3. Provide project management for permits and projects, and engineering support to other APCD programs.
4. Oversee administrative tracking of permits. Report all Best Available Control Technologies (BACT) and offsets actions to ARB, as required by state law.
5. Process applications of emission reduction certificates and maintain the source register database.
6. Administer the agency's source-testing and CEMS programs; review source test plans and reports, and schedule and observe source tests.
7. Maintain a rigorous inspection and enforcement program, including mutual settlement of violations and assessment of economic benefits of non-compliance, when warranted. Collect and report inspection statistics to ARB and EPA.
8. Represent the agency in actions before the Hearing Board, and assist regulated facilities with the Hearing Board process.
9. Update and improve permit application forms, permitting and enforcement policies, and make available on the APCD's webpage.
10. Continue the automation of the permit process by updating and maintaining our permit data entry, permit system automation, and permit reports programs.
11. Redesign and update the Compliance database, webpage and breakdown reporting program.

Fiscal Year 2011-12 Goals and Objectives (cont'd)

12. Investigate methods of streamlining field inspection reporting process by implementing paperless systems.
13. Implement and administer the Air Toxic Hot Spots (ATHS) program, including risk notification and risk reduction requirements of significant risk sources, website maintenance, public meetings, preparation of updated risk assessments, and oversee implementation of risk reduction plans for significant risk facilities to confirm that the necessary reductions have occurred.
14. Undertake a major effort under ATHS program to screen the potential health risk from all agency-regulated stationary diesel engines. Require significant risk sources to perform refined HRAs.
15. Monitor Title III program developments to address requirements of federal law and applicable control requirements.
16. Consolidate the Division's reporting tools for tracking and reporting of permit and compliance data to address to multiple data requests from internal and external customers.
17. Implement new State and Federal climate control regulations.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Actual FY 2010-11	Goal FY 2011-12
Inspections				
Percent of citizen complaints about air pollution responded to				
- within 3 hours	80%	90%	79%	90%
- within 24 hours	85%	95%	90%	95%
Percent of scheduled Part 70 major source inspections completed	64%	80%	100%	80%
Percent of assigned inspection caseload completed.	72%	80%	70%	80%

Recurring Performance Measures (cont'd)

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Actual FY 2010-11	Goal FY 2011-12
Permit Processing				
Percent of Authority to construct permit applications reviewed for completeness within 30 days of receipt	88%	100%	84%	100%
Percent of authority to construct permits issued in compliance with rule 208 deadline stipulations:				
Small - Goal = 30 Days	50%	80%	50%	80%
Medium - Goal = 90 Days	74%	80%	72%	80%
Large - Goal = 180 Days	94%	100%	76%	100%
Percent of permit to operate annual scheduled reevaluation renewals completed within the year	84%	90%	83%	90%
Compliance				
Percent of complete review of all Part 70 major source compliance verification reports within 120 days	27%	80%	60%	80%
Source Testing				
Percent of source test reports reviewed within 60 days	81%	80%	80%	80%
Public Records Act Information Request Response				
Percent of requests initially responded to within 10 days of receipt	97%	98%	93%	98%

Technology & Environmental Assessment Division

EXPENDITURE PLAN	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Administrative Overhead	$ 417,562	$ 244,362	$ 204,135	$ 246,928
Air Quality Planning	254,636	286,297	264,952	233,153
Rule Development	199,573	247,102	249,892	263,541
Community Programs	223,384	288,507	263,384	232,987
Land Use	188,912	223,379	244,436	246,194
Air Monitoring	531,588	631,331	644,369	656,239
Innovative Technologies	1,420,415	2,097,676	2,046,574	2,342,468
Operating Total	3,236,070	4,018,654	3,917,742	4,221,510
Other Financing Uses				
Designated Future Uses	40,040	28,117	24,546	16,961
Expenditure Plan Total	$ 3,276,110	$ 4,046,771	$ 3,942,288	$ 4,238,471

CHARACTER OF EXPENDITURES	Actual FY 2009-10	Adopted FY 2010-11	Est. Act. FY 2010-11	Proposed FY 2011-12
Operating Expenditures				
Regular Salaries	$ 1,252,490	$ 1,236,400	$ 1,232,972	$ 1,235,092
Extra Help	30,033	10,956	8,100	1,472
Benefits	389,851	435,699	451,416	489,986
Salaries & Benefits Total	1,672,374	1,683,055	1,692,488	1,726,550
Services & Supplies	1,467,393	2,220,849	2,110,454	2,380,210
Other Charges	25,458	29,750	29,800	14,750
Fixed Assets	70,845	85,000	85,000	100,000
Operating Total	$ 3,236,070	$ 4,018,654	$ 3,917,742	$ 4,221,510

Division Overview

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

Significant Changes (FY 2010-11 Adopted to FY 2011-12 Proposed)

The Proposed FY 2011-12 Operating Total for the Technology & Environmental Assessment Division will increase by $202,856 from the Adopted 2010-11 budget to $4,221,510.

Salaries and benefits increase $43,495 primarily due to increased retirement costs, offset partially by a reduction in budgeted extra help.

Services and supplies increase by a net $159,361 due primarily to an increase in Carl Moyer & ITG grants offset by reduction in anticipated DMV $2 grants, for a net increase of $218,538. This net increase is offset by a reduction in various contractor costs for database, web, and community outreach activities.

Other charges decrease by $15,000 due to a reduction made to the previous year's contribution to Santa Barbara County Association of Governments for its work on the Clean Air Plan.

Fixed assets increase $15,000 reflecting the purchase of additional air monitoring and testing equipment in excess of TEA's normal equipment turnover of approximately $60,000 per year.

Air Quality Planning

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Updated Point and Area source emissions for 2009 and submitted to the Air Resources Board.
- Issued all applicable emission-based fees for FY 2009-2010 including OCS sources.
- Developed a new emission inventory database, and implemented new PDF format for annual emissions reporting.
- Completed a countywide emission inventory for carbon dioxide, a major greenhouse gas.
- Fulfilled all public data requests for planning or emission inventory information.
- Obtained Board adoption of the 2010 Clean Air Plan to comply with state planning requirements.

Fiscal Year 2011-12 Goals and Objectives

1. Obtain ARB approval of the 2010 Clean Air Plan.
2. Coordinate with EPA to determine the specific planning requirements for the revised federal 8 hour ozone standard, and begin updating the federal Clean Air Plan as necessary.
3. Refine the Integrated Data System emission inventory module for collection and calculation of stationary source Greenhouse Gas (GHG) emissions. Expand the existing GHG inventory.

Fiscal Year 2011-12 Goals and Objectives (cont'd)

4. Track implementation of AB 32 and SB 375.
5. Submit information to EPA as required by EPA Section 105 Grant.
6. Prepare, distribute, collect, and analyze emission questionnaires and statements and continue to implement web-based applications.
7. Compile, mail out, and respond to inquiries on annual emission, AQAP, and air toxic program fee invoices.
8. Monitor EPA guidance on new standards, particularly EPA's reconsideration of the 8-hour federal ozone standard and determine appropriate actions to comply with all planning requirements.
9. Monitor ARB guidance on the state ozone standard and determine appropriate actions to comply with all planning requirements.
10. Continue to track regulatory developments on marine shipping. Update shipping emissions estimates and further assess impacts to County air quality..
11. Fulfill all public data requests for planning or emission inventory information.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Submit emissions inventory data to the California Air Resources Board each year by November 1	10/22/2009	11/1/2010	11/1//2010	11/1/2011
Process emissions inventory data submitted by sources for fee invoices each year by April 30 (deadline May 31)	6/1/2010	4/30/2010	6/1/2010	5/31/2011

Rule Development

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Obtained Board of Directors adoption of amended Rule 901 (New Source Performance Standards), amended Rule 1301 (Part 70 Operating Permits), amended Rule 370 (Potential to Emit), amended Rule 321 (Solvent Cleaning Machines and Solvent Cleaning) and Board repeal of Rule 334 (Hexavalent Chromium Emissions)..
- Continued work on revisions to Rule 330 (Surface Coating of Metal Parts and Products), Rule 337 (Surface Coating of Aircraft or Aerospace Parts and Products), Rule 349 (Polyester Resin Operations) and Rule 353 (Adhesives and Sealants).

Fiscal Year 2011-12 Goals and Objectives

1. Develop and maintain a rule development schedule. Modify priorities as necessary to comply with federal and state requirements, public input, and to implement improvements in technical rigor.
2. Develop and adopt new and revised rules as required by the Clean Air Plan. These rules include, but are not limited to, to Rule 330 (Surface Coating of Metal Parts and Products), Rule 337 (Surface Coating of Aircraft or Aerospace Parts and Products), Rule 349 (Polyester Resin Operations) and Rule 353 (Adhesives and Sealants).
3. Develop and adopt rules as required by new state and federal mandates.
4. Develop and adopt rules to implement state air toxic control measures, federal New Source Performance Standards, National Emission Standards for Hazardous Air Pollutants, and federal Maximum Achievable Control Technology standards.
5. Present all rules to the APCD Community Advisory Council for their recommendation to the Board.
6. Promote statewide consistency in rule development by participating on the California Air Pollution Control Officers Association (CAPCOA) Rule Development subcommittee.
7. Submit rule development information for access on the APCD home page on the World Wide Web.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Number of draft rules released for public review	7	3	7	4

Community Programs

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Published four *On The Air* and *Business Focus* newsletters.
- Participated in 2011 Earth Day events and multiple community and school events, and hosted a delegation of environmental representatives from Hangzhou, China.
- Participated in the Green Business Santa Barbara County program.
- Issued air quality advisories and information to the public for days with predicted high ozone and/or particulate matter concentrations.
- Continue to lead and expand the Santa Barbara Car Free project with Amtrak and more than 100 other partners.
- Operated Business Assistance Program and Business Assistance Line to help businesses comply with APCD requirements. Developed outreach materials for district programs including Old Car Buyback and Off-road Equipment Replacement Program
- Reviewed public notices, developed presentations, continued to enhance the APCD website and provided webmaster support to all staff.
- Participated in the CAPCOA Public Outreach committee and the National Association of Clean Air Agencies Outreach Committee.
- Coordinated with County Fire Department on outreach for cleaner fireplace burning.
- Partnered with the County Education Office and the Gas Company on grant programs to county teachers to do projects with their students to save energy or cut traffic and pollution at school sites.

Fiscal Year 2011-12 Goals and Objectives

1. Publish four *On The Air and Business Focus* newsletters.
2. Participate in the Santa Barbara County Green Business Program.
3. Administer the Business Assistance Program including managing the Business Assistance Line, providing information and direction to businesses, compliance and permit assistance, and incentive information.
4. Coordinate media outreach efforts for all APCD programs.
5. Schedule and provide speakers at schools and other events and in response to community requests.
6. Maintain and improve APCD's Internet World Wide Web site.
7. Promote clean air goals through participation in events and initiatives around Earth Day.
8. Participate in CAPCOA Public Outreach Committee to promote statewide consistency in communicating air quality information, to share communication products, and to develop and implement joint outreach initiatives.
9. Participate in the National Association of Clean Air Agencies Public Outreach committee to maximize input on federal air quality communication programs, and to benefit from national communication initiatives.
10. Promote clean-air transportation choices through implementation of the Santa Barbara Car Free project and participation in community events and projects (e.g., Earth Day).
11. Expand programs to educate the public about global climate change.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Publish "On the Air" newsletter	4	4	4	4

Land Use

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Prepared California Environmental Quality Act (CEQA) documentation for all rules and permits where the APCD was the lead agency, and assisted other agencies in the preparation of air quality analyses for CEQA documents for oil and gas related projects.
- As a responsible agency, reviewed environmental documentation for major projects, and as a concerned agency, reviewed documents from CEQA lead agencies such as Caltrans, UCSB, local cities, and the County.
- Participated with other air districts to revise land use emission calculation tools to enhance analysis capabilities for mitigation measures, greenhouse gases, and construction impacts.
- Participated in the Subdivision/Development Review Committees of the County and Goleta, and SBCAG's Technical Transportation Advisory Committee and Technical Planning Advisory Committee.

Fiscal Year 2011-12 Goals and Objectives

1. Implement CEQA on APCD rules, APCD permits, and plans.
2. Carry out responsible agency review requirements for major development projects in the county.
3. Work with other districts to improve the tools to assess Indirect Source emissions and mitigation measures.
4. Continue to provide training to planners and consultants on methodology and resources available for evaluating air quality and climate change/greenhouse gas impacts from development projects.
5. Continue to participate on CAPCOA Planning Managers and Climate Protection subcommittees to coordinate statewide solutions to deal with land use emissions analysis tools.
6. Revise the APCD Environmental Review Guidelines as necessary to address new requirements.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Percent of CEQA reviews completed within 30 days for all initial studies and minor projects	99% of 184	100% of 200	100% of 163	100% of 200

Air Monitoring

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- Operated or provided oversight for the collection of high quality ambient air monitoring data from 18 stations throughout the county.
- Published the 2009 Annual Air Quality Report on the APCD's web page.
- Continued equipment and parts replacement according to schedule.
- Submitted to EPA our 2010 Five Year Network Assessment of the Ambient Air Monitoring Network.
- Secured a site for the relocation of the Santa Ynez monitoring stations and purchase shelter and equipment.
- Submitted and received EPA approval of our 2010 Annual Air Monitoring Network Plan.

Fiscal Year 2011-12 Goals and Objectives

1. On-going operation of the APCD's State and Local Air Monitoring Stations (SLAMS) network and selected Prevention of Significant Deterioration (PSD) monitoring stations, and oversight of the remaining PSD monitoring network in accordance with federal and state requirements. Continue to review cost-effective advances in monitoring technology and daily monitoring procedures for incorporation into the monitoring program to increase program efficiencies.
2. Provide technical support to the California Air Resources Board in their operation of ambient air quality monitoring stations.
3. Publish the Annual Air Quality Report on the APCD's web page.
4. Continue to update and produce new charts and graphs to provide new and historical air quality data on the internet.
5. Respond to ambient air quality data requests from the general public, outside agencies, and APCD staff. Continue daily Air Quality Index reporting to the APCD website.
6. Provide technical support to APCD project managers for major source continuous emissions monitoring programs.
7. Provide data to EPA's AirNow program to provide real-time ozone and particulate matter mapping on the internet.
8. Install the relocated Santa Ynez monitoring station.
9. Purchase portable PM monitor for deployment during smoke episodes.
10. Submit for EPA approval of our 2011 Annual Air Monitoring Network Plan.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
Collect valid data for air quality/meteorological measurements.	100%/99%	80%/90%	100%/100%	80%/90%

Innovative Technologies Group

Purpose Statement

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

Fiscal Year 2010-11 Significant Accomplishments

- .
- Purchased one new school bus for the Goleta Union School District and two new school buses for the Santa Maria Joint Unified High School District.
- Re-powered three agricultural water pump engines.
- Replaced engines in two fishing vessels, one tug boat and, one off-road vehicle.
- Continued implementation of the Carl Moyer Program, the agricultural water pump engine program, the marine re-power program, and the on- and off--road heavy-duty diesel re-power program.
- Applied for Carl Moyer Program Year 13 funding.
- Continued the Old Car Buyback Program.
- Obtained Board approval of a new off-road vehicle replacement program.

Fiscal Year 2011-12 Goals and Objectives

1. Evaluate grant applications submitted in response to APCD's "Call for Projects" and issue grants according to APCD Board, Carl Moyer Program and AB923 criteria.
2. Continue management of existing programs, e.g., the marine re-power program, agricultural water pump engine program, state Carl Moyer Program, off-road vehicle replacement program, and the school bus replacement/retrofit program
3. Administer and implement projects funded by AB 923 funds, Carl Moyer Program funds, and motor vehicle registration fees to reduce emissions from diesel engines (e.g., Agriculture Assistance Program, School Bus Replacement and Retrofit programs, etc.) and from an Old Car Buyback Program.
4. Continue efforts to "clean the fleet" by working with local fleet vehicle operators, transit and school districts to re-power, retrofit or replace diesel engines.
5. Identify and pursue partnerships to provide economic benefits to local industries through the demonstration of innovative technologies to reduce air pollution.
6. Track developments in EV fast charging technology and partner with the Community Environmental Council, UCSB, the Central Coast Clean Cities Coalition, SCE and PG&E to obtain funding for charging stations accessible to the public.

Recurring Performance Measures

Measure	Actual FY 2009-10	Goal FY 2010-11	Est. Act. FY 2010-11	Goal FY 2011-12
NO_x, ROC, and PM emissions reduced from signed Moyer grant agreement projects (tons).	10.6	38.0	23.0	20.0
Average cost effectiveness for all Carl Moyer Program funded projects ($/ton)	$10,114	$16,000	$13,000	$16,000