

# FISCAL YEAR 2023-24 PROPOSED BUDGET

Board of Directors  
Santa Barbara County  
Air Pollution Control District

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

Aeron Arlin Genet  
Executive Director / APCO

Kristina Aguilar  
Administrative Division Manager

May 18, 2023

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# Major Accomplishments for FY 2022-23

- ▶ **Completed installation & commissioning of Santa Maria air monitoring station**
- ▶ **Completed the Clean Air Rooms Pilot Program**
  - Distributed 800 free HEPA air purifiers to individuals in Guadalupe & Casmalia
- ▶ **Increased District's internal Bilingual Team**
  - 7 certified individuals = 17.5% of the District's workforce
- ▶ **Performance Numbers in CY 2022:**
  - 457 permitting actions
  - 656 inspections
  - Responded to 324 air pollution complaints
  - Responded to 121 PRA requests
- ▶ **Executed \$4.5 million in clean air grant contracts**
  - Disbursed \$1.7 million in award funding
  - 32 Clean Air Grant projects became operational in FY 22-23

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**AIRE INTERIOR LIMPIO DURANTE INCENDIOS FORESTALES**

El humo y las cenizas de los incendios forestales contienen partículas muy pequeñas, llamadas "partículas en suspensión". Estas dañan los pulmones y el corazón, y pueden ocasionar tos, sibilancias, dificultad para respirar, dolor de pecho, náuseas y, en casos graves, muerte prematura. Los niños, los adultos mayores, los embarazados y quienes padecen enfermedades cardíacas o pulmonares son especialmente sensibles. El mejor modo de protegerse contra el humo de un incendio forestal es quedarse adentro tanto como sea posible, mientras haya humo. Antes del próximo incendio, tome medidas para asegurarse de que su familia tendrá una calidad de aire interior segura.

**Cómo elegir y usar un purificador de aire**

Los purificadores HEPA (filtro de aire de alta eficiencia) pueden disminuir en un 90 por ciento las partículas en suspensión del interior. Elija uno adecuado para usted. Vienen en varias marcas y modelos, para diferentes tamaños de habitaciones. Un purificador HEPA para un dormitorio de tamaño estándar cuesta unos \$75, aproximadamente. Puede adquirir uno en una ferretería o por Internet.

¡Asegúrese de que no genere ozono! Puede encontrar una lista de opciones seguras en línea: [www.arb.ca.gov/research/indoor/aircleaners/certified.htm](http://www.arb.ca.gov/research/indoor/aircleaners/certified.htm)

Use el purificador en una habitación en la que pase mucho tiempo, como el dormitorio. Verifique las puertas y ventanas, y asegúrese de que la habitación esté cerrada herméticamente para que no pueda ingresar el humo del exterior. Reemplaza el filtro según se indica en el manual del usuario; se deben reemplazar las filtros con mayor frecuencia cuando se utilizan durante un incendio forestal.

[www.OurAir.org](http://www.OurAir.org)

# Fiscal Year 2023-24 Budget Overview

- ▶ **Balanced budget**
- ▶ **FY 2023-24 Proposed Budget \$19,637,884**
  - Operating budget \$10,258,254
- ▶ **Overall budget increase of 10% (\$1,815,366)**
  - Largely due to pass-through and fixed assets
- ▶ **FY 2023-24 Staffing: 34 FTE**



# Factors Affecting This Year's Budget

## ▶ On-going Pass-Through Grant Fund Revenue

- \$9.3 million for local voluntary emission reduction projects:
  - ▶ \$2.8 million new funds and \$6.5 million of prior year grant fund balance
- \$327,186 in administrative funds to implement grant projects

## ▶ Fee Revenues

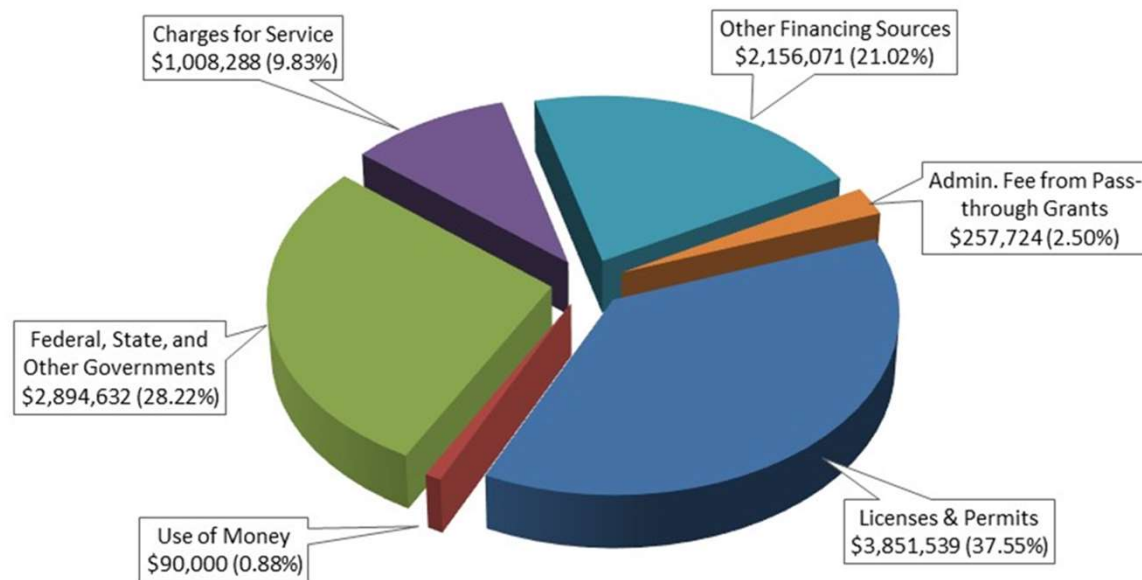
- April to April CPI increase of 7.7%

## ▶ One-time Expenditures

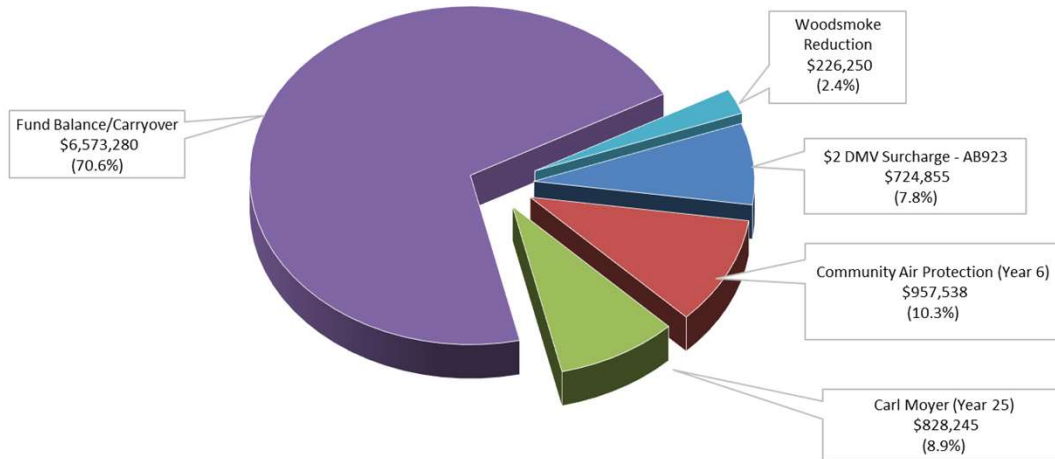
- Fully renovate the McCoy property office building and bring it up to the District's standards
  - ▶ This space will house the District's north county staff, our fleet, conference space for public workshops & fully equipped monitoring lab
  - ▶ Resiliency is our focus that includes sustainable building practices, with a goal of being a net-zero energy-efficient building

# Operating Revenue Plan

Total operating revenue: \$10,258,254



# Grant and Incentive Funds

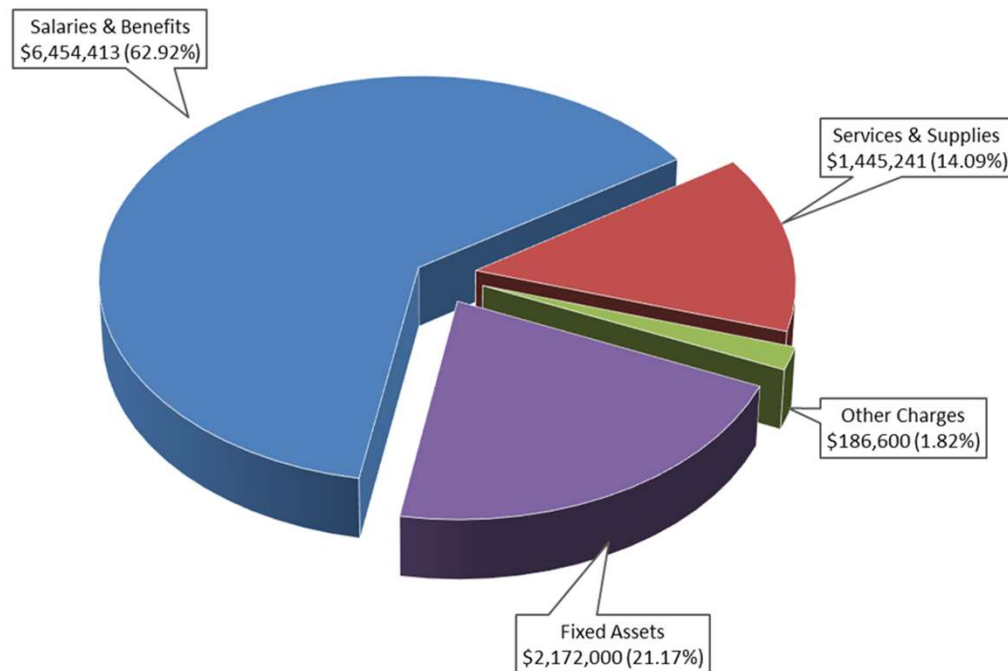


- Fund Balance/Carry forward \$6,573,280
- Community Air Protection
- (Year 6): \$957,538
- \$2 DMV Surcharge (AB 923): \$724,855
- Carl Moyer (Year 25): \$828,245
- Woodsmoke Reduction: \$226,250

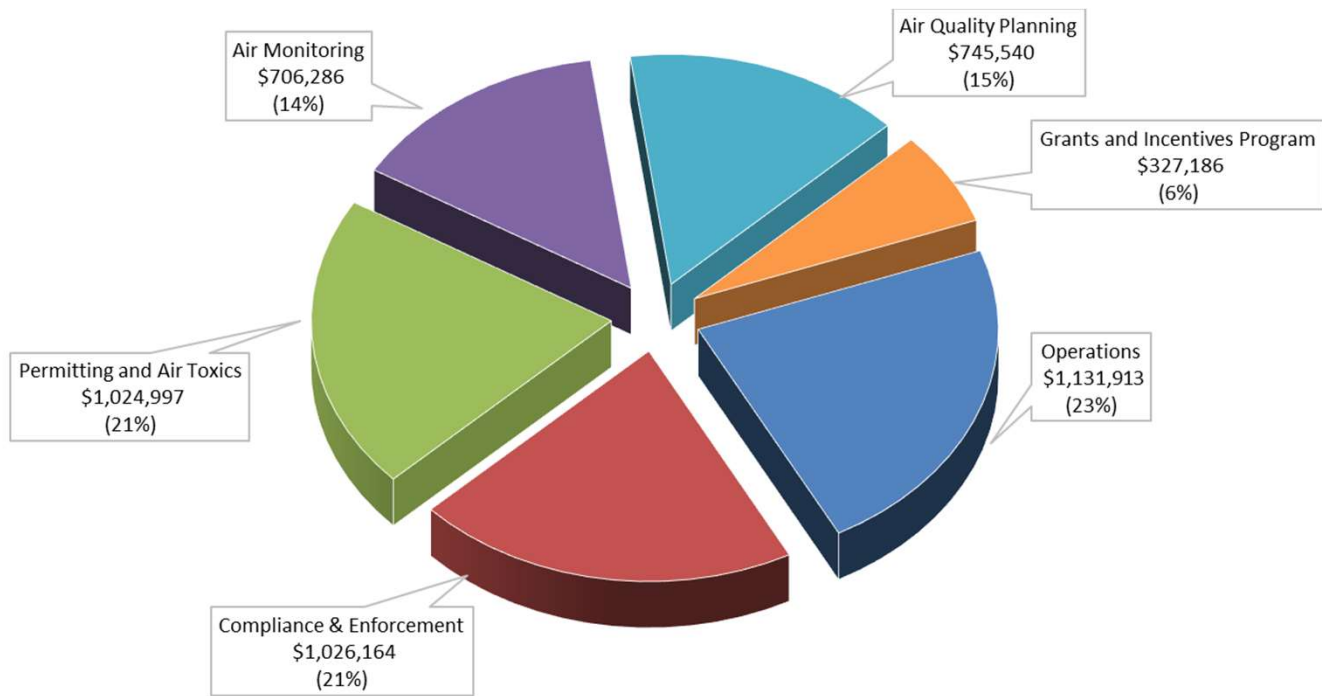
**TOTAL: \$9,310,168**

# Operating Expenditure Characterization

Total operating expenditures: \$10,258,254



# Operating Expenditures by Program





# FY 2023-24 Key Goals & Objectives

- ▶ Bring the District's Long-Range Fiscal Strategy for Board's consideration and implement a cost recovery policy
- ▶ Modify Rule 210 to incorporate the results of the Fee Study
- ▶ Complete the redesign of the online permitted facilities map
- ▶ Continue to implement Community Air Protection Program
- ▶ Attainment Planning:
  - Assess countywide trends of PM exceedances & strategies to reach PM<sub>10</sub> standard
  - Develop and adopt a PM<sub>10</sub> mitigation plan for wildfires, pursuant to EPA's 2016 Exceptional Events Rule
- ▶ Complete remodel of the McCoy office building

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