

Great Basin Unified Air Pollution Control District



2025-2026 Fiscal Year Budget and SB270 Fee Assessment

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INTRODUCTION

This document contains the recommended budget for Fiscal Year (FY) 2025-2026 for the Great Basin Unified Air Pollution Control District (District). The are two major components of the District's budget, the General Fund (or District) budget and the SB270 budget (Table 1).

The narratives included in this budget document describe the revenues and expenses for each budget and the specifics of each of the division's functions and activities. The recommended budget is balanced, with adequate reserves and contingencies. The budget's resources will enable the District to fulfill its mission, purpose, and requirements under federal, state, and local laws, rules, and regulations.

District Mission

The Great Basin Unified Air Pollution Control District is a California regional government agency that works to protect the people and the environment of Alpine, Mono, and Inyo Counties from the harmful effects of air pollution.

District Purpose

The District's purpose is to ensure that all federal and state air quality standards are met through Alpine, Mono, and Inyo Counties to protect the health, welfare, and environment of the people within the District. To meet these standards, the District, primarily through education and cooperation, enforces federal and state laws delegated to it and, as necessary, adopts and enforces local regulations.

General Fund Budget

The General Fund budget covers the District's activities associated with traditional sources of air pollution such as industrial, mining, agricultural, and woodsmoke sources. Funding for the General Fund budget comes primarily from permitting fees and state and federal government funding.

SB 270

The SB 270 budget and fee assessment is the estimate of the reasonable cost of the District's activities associated with the air quality impacts caused by the water-gathering activities of the City of Los Angeles' Department of Water and Power (LADWP). California Health and Safety Code Section §42316 provides the District the authority to require LADWP to mitigate the air pollution caused by Los Angeles's water-gathering activities, and for LADWP to pay reasonable fees, based on an estimate of the actual costs, for the District's activities including monitoring and analyzing the air quality impacts caused by the LADWP's water-gathering activities, the development of air quality plans, monitoring and enforcing the implementation of dust control measures, mitigation measure research, and necessary legal expenses.

I. GENERAL FUND BUDGET

The General Fund Budget is funded primarily by permitting fees, and various state and federal funds. The General Fund contains a special sub-account initially funded by the public benefit contribution from the LADWP to control PM10 emissions from the Keeler Dunes as a result of the 2013 Settlement Agreement.

The main General Fund Budget for the FY 2025-2026 is \$1,179,439. Compared to FY 2024-2025 (Adjusted Budget1), the budget is estimated to be \$368,969 lower (-23.8%). (Summary, Table 1; Detail, Table 2).

Revenues:

Revenues for the FY 2025-2026 General Fund budget (Table 2) are projected to decrease by \$451,350 (-27.7%). The decrease is primarily due to a reduction in Intergovernmental Revenue as FY 2024-2025 had a temporary and large increase attributable to California Air Resources Board's Woodsmoke Reduction Program. The FY 2025-2026 budget anticipates using General Fund Reserves of \$251,557 for General Fund Expenses. The District has budgeted the use of General Fund Reserves for the past several years, however the District has yet to need to transfer reserve funds.

To ensure the District is not relying on reserves as a long-term source of revenue, a permit fee study is planned for the upcoming year. An updated fee schedule will ensure the District is appropriately recovering costs. Given the District's Reserve Policy, fee payers and permit holders have not seen an out-of-pocket permit fee increase in the last thirteen years (Fiscal Years 2012-2013 through 2024-2025). The District's permit fees can include an annual adjustment in the fees due based on the Consumer Price Index (CPI). However, the District's Administrative Code prescribes that the CPI increase is waived in a year where the General Fund reserves exceed 33 1/3% of the year's General Fund budget, which is the case for FY 2025-2026 and has been the case for over a decade. Based on this policy and the current proposed budget, the waiver of the CPI increase for permit fees will again occur in FY 2025-2026. Any changes to permit fees based on a fee study will come before the Governing Board. Additionally, FY 2025-2026 revenue incorporates the Governing Board's waiver of the per capita revenue source.

Expenses:

Expenses for the FY 2025-2026 General Fund budget (Table 2) are projected to decrease by \$368,969 (-23.8%) mainly due to the expiration of a large temporary expense for the Woodsmoke Reduction Program.

Employee Costs:

Normal employee costs are decreased by \$31,501 (-3.8%). There are 3.72 full-time-equivalent employees (FTE) associated with the General Fund budget (Table 3). This is a slight decrease to reflect small reallocation adjustments (-0.2 FTE) of the Deputy Air Pollution Control Officer and the Air Pollution Control Officer to accurately reflect the allocation of the positions' work duties. Staffing for FY 2025-2026 also includes allowing the District to bring an overlapping replacement employee to be trained by a retiring employee. This will be a temporary increase in FTE.

Services and Supplies:

Operating costs for permitting and monitoring associated with the General Fund are anticipated to have a decrease of \$56,641 (-15.4%). This number has decreased as staff work to evaluate priorities and refine budget estimates.

Capital Outlay:

This category includes materials and equipment that have a higher per-item cost (more than \$5,000) and longer life. Capital Outlay is anticipated to have a decrease of \$98,398 (-61.7%) in Fiscal Year 2025-2026, as many necessary equipment purchases were made in previous years. The budget includes funds for replacement particulate matter monitors and funds for capitalized building improvements.

Other Expenditures:

This category includes Public Incentives & Outreach and is anticipated to have a decrease of \$182,429 (-100%) such that no expenses are budgeted. The decrease is due to the expiration of funding for the Woodsmoke Reduction Program.

Keeler Dunes Dust Control Project

The District is implementing the Keeler Dunes Dust Control Project per the 2013 Settlement Agreement between the District and the City of Los Angeles Department of Water and Power (LADWP). Project construction began in September 2014. The original funding for the Keeler Dunes Project was provided by a one-time \$10 million public benefit contribution from LADWP. In January 2023, the Governing Board approved a transfer of \$987,091 from the General Fund Reserves to the Keeler Dunes Trust such that there are funds available for the anticipated costs through FY 2025-2026.

Table 4 contains the FY 2025-2026 budget. Staff anticipates \$339,655 in expenses. Overall, there is a slight decrease in total expenses of \$4,862 (-1.4%). District staff will continue to oversee and manage the project in FY 2025-2026. The main work duties in the dunes will be completed by a small Tribal crew from the Lone Pine Paiute Shoshone Reservation which is the largest expense in the Keeler Dunes budget. As planning and oversight work for the project has decreased the amount of District staff time necessary for the project has been reduced. The FY 2025-2026 budget reflects a minor reduction in FTE (-0.15) to reflect this.

II. SB 270 BUDGET AND FEE ASSESSMENT

The SB 270 budget and fee assessment includes the estimated cost of all District employees (wages and benefits), operating costs (rent, utilities, insurance, supplies, travel, and professional services associated with regular budget activities), and equipment costs associated with air monitoring, analysis, fieldwork, and compliance and enforcement of LADWP's efforts to control the air quality impacts caused by its water-gathering activities in the District. The 2025-2026 budget contains estimates in each category to meet commitments made by the District in the 2016 Owens Valley Planning Area PM10 State Implementation Plan and associated Board Order, 2014 Stipulated Judgment, 2021 Coso Junction Maintenance Plan, and work in the Mono Basin PM10 nonattainment area. The assessment is summarized in Table 1, with details in Table 5.

SB 270 Budget

The 2025-2026 proposed SB 270 budget total is \$8,800,368. Compared to the 2024-2025 fee total of \$9,520,636, the proposed fee total represents a decrease of \$720,269 (-7.6%) (Summary, Table 1; Detail, Table 5). Per the District's Reserve Policy, the SB270 fee may have a credit based on the reserve amount. As the fiscal audit for FY 23-24 is still in progress, staff do not have the credit calculation completed. This number will be available in the final budget.

Employee Costs:

Since SB 270 was incorporated into the California Health & Safety Code in 1983, the District has assessed fees to the LADWP for the cost of employees and employee overhead associated with the air quality monitoring, analysis, and the development, implementation, and enforcement of dust controls associated with the LADWP's water-gathering activities in the District. This category includes an allocation of wages, retirement, medical benefits, taxes, retiree medical insurance, and workers' compensation insurance. Other factors reflected in the employee costs section include regular reclassification opportunities, regular step increases, retirement expenses, payroll taxes, and workers' compensation insurance.

Total employee costs are estimated to be \$4,802,743, an increase of 8.5% (\$374,245) over FY 2024-2025. This increase is due to salary increases per the District's Memorandum of Understanding with the District employee associations, increases in health care costs, an increase in FTE staffing for SB270, increases in payroll taxes, and the payment to CalPERS toward the Unfunded Actuarial Liability (UAL) for future pension obligations. The UAL in CalPERS' actuarial that determines the payment for FY 2025-2026 has more than doubled in recent years. While this affected both the General Fund and SB270 liabilities, the District paid off its General Fund liabilities in full through June 2017. The SB270 portion was not paid off per comments received in protest from LADWP. Thus, SB270 is solely responsible for any remaining liability accrued prior to July 1, 2017 in annual payments in addition to the current employee costs.

For staffing, the FY 2025-2026 budget proposes 20.93 FTE (Table 3) for providing essential services. The majority of SB270 FTEs are focused on performing air quality monitoring and dust source identification at Owens Lake and Mono Lake, including data collection, monitor operation and maintenance, laboratory operations, quality assurance, data review, and supervision. Several additional FTEs complete data processing and analysis, compliance reports, preparation of maps and figures, operation of the District's website and Health Advisory program, and purchasing and maintenance of all computer hardware/software. Additional FTEs cover executive and management tasks such as policy recommendations to the Board, overall supervision, project design and management, contract management, document preparation, technical supervision, compliance enforcement, agency coordination, budget preparation, technical support to legal consultants, risk management, personnel management, and public information dissemination. Also critical to the SB270 program are the administrative FTEs that provide support for all administrative and financial tasks.

For FY 2025-2026, the staffing is a 1.28 FTE increase from the previous year. A portion of the FTE increase is due to adjustments in position allocations from the General Fund and Keeler Dunes. The other part of the FTE increase is a temporary increase for overlap in training for upcoming staff retirement and for the temporary Special Projects Manager - Retired Annuitant position to assist with a backlog of work and special projects.

Services and Supplies:

This category includes all the costs for the District's field, monitoring, lab, research, and technical studies related to SB270, including professional services. It also includes the proportional allocation of rent (the Tech office in Bishop, storage, and monitoring sites), utilities, insurance, office supplies and equipment, travel, and professional services. Materials and equipment in this category generally cost less than \$5,000 each and/or have a short life. Estimated services and supplies are \$3,576,625 which represents a major decrease of \$2,349,011 (-39.6%) compared to FY 2024-2025.

The major component of the decrease is estimated costs for professional services (\$2,123,450) which represents a decrease of \$2,588,414 (-54.9%) compared to FY 2024-2025 Budget. Work associated with the professional services contract provides critical technical and legal support for the District staff. The decrease is attributable to refining the costs and services needed as well as that the FY 2024-2025 Adjusted Budget included carryover of open contracts from previous years.

Capital Outlay:

This category includes materials and equipment that have a higher per-item cost (more than \$5,000) and longer life. Materials and equipment costs in this category may vary substantially from year to year due to specific plans for equipment purchases. For FY 2025-2026, \$416,000 is budgeted, a decrease of \$325,250 (-43.9%). Equipment purchases planned are replacement air monitors and a new vehicle.

Owens Lake Scientific Advisory Panel (OLSAP)

The 2014 Stipulated Judgment provides for financial support by the LADWP of the OLSAP.

Funding for the OLSAP will be made according to fee orders by the District per California Health & Safety Code §42316. The fee order for OLSAP may vary based on the statement of work and tasks submitted to the National Academy of Sciences (NAS). The first task assigned to the OLSAP, the evaluation of alternative dust control measures for Owens Lake, was fully concluded in January 2021. In November 2023, the District contracted with the NAS for the second task for OLSAP. The second task is evaluating the off-lake dust sources adjacent to and above the historic shoreline of Owens Lake. The second task for OLSAP began in January 2024 and is anticipated to conclude with publication of the final report in the summer of 2025. This task is funded from funds from 2020-2021 such that no additional funding is necessary or budgeted for FY 2025-2026.



Great Basin Unified Air Pollution Control District

Table 1 - All Funds

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
General Fund					
Revenue					
02 - Fees and Permits	\$ 554,185	\$ 447,000	\$ 457,500	\$ 10,500	2.3%
03 - Fines and Penalties	\$ 14,669	\$ 14,000	\$ 13,500	\$ (500)	-3.6%
04 - Revenue from Use of Money	\$ 3,498	\$ -	\$ -	\$ -	0.0%
05 - Intergovernmental Revenue	\$ 477,883	\$ 652,760	\$ 450,382	\$ (202,378)	-31.0%
07 - Miscellaneous Revenue	\$ 2,114	\$ 1,000	\$ 1,500	\$ 500	50.0%
08 - Other Revenue	\$ 106,212	\$ 516,029	\$ 256,557	\$ (259,472)	-50.3%
Revenue Total:	\$ 1,158,560	\$ 1,630,789	\$ 1,179,439	\$ (451,350)	-27.7%
Expense					
51 - Salaries and Employee Benefits	\$ 766,061	\$ 838,770	\$ 807,269	\$ (31,501)	-3.8%
52 - Services and Supplies	\$ 161,794	\$ 367,811	\$ 311,170	\$ (56,641)	-15.4%
53 - Capital Outlay	\$ 4,813	\$ 159,398	\$ 61,000	\$ (98,398)	-61.7%
54 - Other Expenditures	\$ 181,799	\$ 182,429	\$ -	\$ (182,429)	-100.0%
55 - Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0.0%
Expense Total:	\$ 1,114,468	\$ 1,548,408	\$ 1,179,439	\$ (368,969)	-23.8%
Report Surplus (Deficit):	\$ 44,092	\$ 82,381	\$ -	\$ (82,381)	
Keeler Dunes					
Revenue					
08 - Other Revenue	\$ 335,653	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
Revenue Total:	\$ 335,653	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
Expense					
51 - Salaries and Employee Benefits	\$ 73,254	\$ 68,153	\$ 64,000	\$ (4,153)	-6.1%
52 - Services and Supplies	\$ 229,138	\$ 276,364	\$ 275,655	\$ (709)	-0.3%
Expense Total:	\$ 302,392	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
Report Surplus (Deficit):	\$ 33,261	\$ -	\$ -	\$ -	
SB270					
Revenue					
01 - Assessments	\$ 8,160,000	\$ 9,520,637	\$ 8,800,368	\$ (720,269)	-7.6%
04 - Revenue from Use of Money	\$ 224,177	\$ -	\$ -	\$ -	0.0%
07 - Miscellaneous Revenue	\$ 14,584	\$ -	\$ -	\$ -	0.0%
08 - Other Revenue	\$ 325,000	\$ -	\$ -	\$ -	0.0%
Revenue Total:	\$ 8,723,761	\$ 9,520,637	\$ 8,800,368	\$ (720,269)	-7.6%
Expense					
51 - Salaries and Employee Benefits	\$ 3,835,884	\$ 4,428,498	\$ 4,802,743	\$ 374,245	8.5%
52 - Services and Supplies	\$ 2,675,307	\$ 5,925,636	\$ 3,576,625	\$ (2,349,011)	-39.6%
53 - Capital Outlay	\$ 203,335	\$ 741,250	\$ 416,000	\$ (325,250)	-43.9%
54 - Other Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Expense Total:	\$ 6,714,526	\$ 11,100,384	\$ 8,800,368	\$ (2,300,016)	-20.7%
Report Surplus (Deficit):	\$ 2,009,235	\$ (1,579,747)	\$ -	\$ 1,579,747	



Great Basin Unified Air Pollution Control District

Table 2 - General Fund Budget

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
<u>Revenue</u>					
Category: 02 - Fees and Permits					
4010 - ARF Annual Renewal Fee	\$ 456,834	\$ 380,000	\$ 400,000	\$ 20,000	5.3%
4011 - ATC Authority to Construct	\$ 72,992	\$ 40,000	\$ 35,000	\$ (5,000)	-12.5%
4012 - CMP Conservation Management Plan	\$ 1,030	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
4013 - Variance/Hearing Board Fees	\$ 173	\$ -	\$ -	\$ -	0.0%
4014 - SMP Smoke Management Plan	\$ 5,999	\$ 10,000	\$ 6,000	\$ (4,000)	-40.0%
4015 - Asbestos	\$ 12,460	\$ 9,000	\$ 10,000	\$ 1,000	11.1%
4016 - AB 2588 Hot Spots	\$ 250	\$ -	\$ -	\$ -	0.0%
4020 - Permit Modification Fee	\$ 848	\$ 2,000	\$ 2,000	\$ -	0.0%
4021 - Application Fees	\$ 3,600	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%
Category: 02 - Fees and Permits Total:	\$ 554,185	\$ 447,000	\$ 457,500	\$ 10,500	2.3%
Category: 03 - Fines and Penalties					
4040 - Penalties and Late Fees	\$ 8,419	\$ 9,000	\$ 9,500	\$ 500	5.6%
4041 - NOV Notice of Violation	\$ 6,250	\$ 5,000	\$ 4,000	\$ (1,000)	-20.0%
Category: 03 - Fines and Penalties Total:	\$ 14,669	\$ 14,000	\$ 13,500	\$ (500)	-3.6%
Category: 04 - Revenue from Use of Money					
4060 - Investment Income	\$ 3,498	\$ -	\$ -	\$ -	0.0%
Category: 04 - Revenue from Use of Money Total:	\$ 3,498	\$ -	\$ -	\$ -	0.0%
Category: 05 - Intergovernmental Revenue					
4100 - Intergov Revenue - State	\$ 207,338	\$ 327,698	\$ 119,600	\$ (208,098)	-63.5%
4101 - Intergov Revenue - State Subvention	\$ 133,615	\$ 133,600	\$ 133,615	\$ 15	0.0%
4102 - Intergov Revenue - State - PERP	\$ 28,869	\$ 30,000	\$ 30,000	\$ -	0.0%
4200 - Intergov Revenue - Federal	\$ 83,060	\$ 136,462	\$ 142,167	\$ 5,705	4.2%
4300 - Intergov Revenue - Other Gov't Agencies	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Category: 05 - Intergovernmental Revenue Total:	\$ 477,883	\$ 652,760	\$ 450,382	\$ (202,378)	-63.5%
Category: 07 - Miscellaneous Revenue					
4050 - Undesignated Income	\$ -	\$ -	\$ -	\$ -	0.0%
4420 - Miscellaneous Revenue	\$ 2,114	\$ 1,000	\$ 1,500	\$ 500	50.0%
Category: 07 - Miscellaneous Revenue Total:	\$ 2,114	\$ 1,000	\$ 1,500	\$ 500	50.0%
Category: 08 - Other Revenue					
4060 - Investment Income	\$ 63,711	\$ -	\$ -	\$ -	0.0%
4500 - Sale of Assets	\$ 42,501	\$ 5,000	\$ 5,000	\$ -	0.0%
4510 - Transfer In/Transfer Out	\$ -	\$ 511,029	\$ 251,557	\$ (259,472)	-50.8%
Category: 08 - Other Revenue Total:	\$ 106,212	\$ 516,029	\$ 256,557	\$ (259,472)	-50.3%
Revenue Surplus (Deficit):	\$ 1,158,560	\$ 1,630,789	\$ 1,179,439	\$ (451,350)	-27.7%
<u>Expense</u>					
Category: 51 - Salaries and Employee Benefits					
5001 - Salary	\$ 458,871	\$ 509,949	\$ 461,883	\$ (48,066)	-9.4%
5003 - Longevity	\$ 6,015	\$ 6,354	\$ 4,479	\$ (1,875)	-29.5%
5040 - Governing Board Stipend	\$ 420	\$ 1,000	\$ 1,500	\$ 500	50.0%
5041 - Hearing Board Stipend	\$ 400	\$ 1,000	\$ 500	\$ (500)	-50.0%
5080 - ER Paid EE Classic Retirement Expense	\$ 9,183	\$ 12,481	\$ 8,891	\$ (3,590)	-28.8%
5081 - ER Classic Retirement Expense	\$ 29,673	\$ 60,000	\$ 68,832	\$ 8,832	14.7%
5082 - ER PEPRA Retirement Expense	\$ 21,814	\$ 26,477	\$ 31,407	\$ 4,930	18.6%
5083 - Retiree Health Insurance	\$ 35,708	\$ -	\$ -	\$ -	0.0%
5101 - Life Insurance	\$ 835	\$ 1,200	\$ 200	\$ (1,000)	-83.3%
5102 - Health Insurance	\$ 124,876	\$ 128,200	\$ 139,571	\$ 11,371	8.9%
5120 - CA SUI & ETT Tax	\$ 448	\$ 426	\$ 417	\$ (9)	-2.1%
5125 - Workers' Compensation	\$ 2,879	\$ 3,960	\$ 5,400	\$ 1,440	36.4%

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
5130 - ER Paid EE FICA & SDI	\$ 39,770	\$ 47,145	\$ 45,159	\$ (1,986)	-4.2%
5131 - Social Security Tax	\$ 28,224	\$ 32,643	\$ 31,600	\$ (1,043)	-3.2%
5132 - MediCare Tax	\$ 6,946	\$ 7,935	\$ 7,430	\$ (505)	-6.4%
Category: 51 - Salaries and Employee Benefits Total:	\$ 766,061	\$ 838,770	\$ 807,269	\$ (31,501)	-3.8%
Category: 52 - Services and Supplies					
5205 - Health and Safety	\$ 155	\$ 6,000	\$ 5,200	\$ (800)	-13.3%
5215 - Training, Memberships, Dues, Fees	\$ 6,921	\$ 21,025	\$ 14,700	\$ (6,325)	-30.1%
5220 - Housekeeping	\$ 2,227	\$ 3,500	\$ 2,500	\$ (1,000)	-28.6%
5225 - Insurance	\$ 30,515	\$ 37,800	\$ 37,500	\$ (300)	-0.8%
5230 - Equip Maint & Repair Services	\$ 2,535	\$ 7,800	\$ 39,000	\$ 31,200	400.0%
5231 - Vehicle Maintenance & Repair	\$ 2,028	\$ 8,257	\$ 3,500	\$ (4,757)	-57.6%
5233 - Facility Maintenance & Repair	\$ 4,448	\$ 8,750	\$ 1,000	\$ (7,750)	-88.6%
5250 - Office Supplies	\$ 1,415	\$ 7,500	\$ 3,500	\$ (4,000)	-53.3%
5260 - Professional and Specialized Services	\$ 13,838	\$ 31,050	\$ 18,050	\$ (13,000)	-41.9%
5270 - Publications and Legal Notices	\$ 5,898	\$ 2,500	\$ 2,000	\$ (500)	-20.0%
5280 - Rents and Leases - Equipment	\$ 154	\$ 545	\$ 345	\$ (200)	-36.7%
5281 - Rents and Leases - Buildings	\$ (2,200)	\$ 1,950	\$ 1,950	\$ -	0.0%
5282 - Rents and Leases - Sites	\$ 14,585	\$ 15,275	\$ 13,500	\$ (1,775)	-11.6%
5283 - Rents and Leases -Storage and Parking	\$ 657	\$ 750	\$ 750	\$ -	0.0%
5290 - Office & Computer Equipment <\$5000	\$ 5,543	\$ 15,500	\$ 17,100	\$ 1,600	10.3%
5291 - Field & Scientific Equip, Tools, Supplies <\$5000	\$ 34,359	\$ 123,399	\$ 85,500	\$ (37,899)	-30.7%
5293 - Software	\$ 9,909	\$ 15,785	\$ 16,425	\$ 640	4.1%
5300 - Transportation and Travel	\$ 6,889	\$ 27,625	\$ 19,225	\$ (8,400)	-30.4%
5301 - Fuel	\$ 2,337	\$ 4,000	\$ 2,500	\$ (1,500)	-37.5%
5310 - Electricity	\$ 10,603	\$ 5,000	\$ 11,000	\$ 6,000	120.0%
5311 - Communications	\$ 7,692	\$ 12,300	\$ 14,425	\$ 2,125	17.3%
5313 - Trash Service	\$ 190	\$ 250	\$ 250	\$ -	0.0%
5314 - Water/Sewer Service	\$ 1,097	\$ 1,200	\$ 1,200	\$ -	0.0%
5510 - Taxes and Assessments	\$ -	\$ 50	\$ 50	\$ -	0.0%
5540 - Grants to Other Entities	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.0%
Category: 52 - Services and Supplies Total:	\$ 161,794	\$ 367,811	\$ 311,170	\$ (56,641)	-15.4%
Category: 53 - Capital Outlay					
5400 - Capital Equipment	\$ -	\$ 89,000	\$ 51,000	\$ (38,000)	-42.7%
5401 - Vehicles	\$ 3,766	\$ 53,400	\$ -	\$ (53,400)	-100.0%
5403 - Building Improvements	\$ 1,047	\$ 16,998	\$ 10,000	\$ (6,998)	-41.2%
Category: 53 - Capital Outlay Total:	\$ 4,813	\$ 159,398	\$ 61,000	\$ (98,398)	-61.7%
Category: 54 - Other Expenditures					
5550 - Public Incentives & Outreach	\$ 181,799	\$ 182,429	\$ -	\$ (182,429)	-100.0%
Category: 54 - Other Expenditures Total:	\$ 181,799	\$ 182,429	\$ -	\$ (182,429)	-100.0%
Expense Surplus (Deficit):	\$ 1,114,468	\$ 1,548,408	\$ 1,179,439	\$ (368,969)	-23.8%
Report Surplus (Deficit):	\$ 44,092	\$ 82,381	\$ -	\$ (82,381)	



Table 3 - Employees

EMPLOYEE ALLOCATION

FY 2025-26 Employee Time Allocation	District	Keeler	SB-270	FTE
Admin Asst/ Board & Permit Clerk	0.25	0.00	0.75	1.00
Administrative Services Officer	0.15	0.00	0.85	1.00
Air Monitoring Specialist	0.15	0.00	0.85	1.00
Air Monitoring Tech I	0.10	0.00	0.90	1.00
Air Monitoring Tech II	0.15	0.00	0.85	1.00
Air Monitoring Tech II	0.00	0.00	1.00	1.00
Air Monitoring Tech II	0.10	0.00	0.90	1.00
Air Monitoring Tech I	0.00	0.00	1.00	1.00
Air Monitoring Technical Specialist	0.05	0.00	0.95	1.00
Air Pollution Control Officer	0.10	0.00	0.90	1.00
Air Quality Specialist II	1.00	0.00	0.00	1.00
Air Quality Specialist II	1.00	0.00	0.00	1.00
Deputy Air Pollution Control Officer	0.20	0.00	0.80	1.00
Director Technical Services	0.00	0.00	1.00	1.00
Field Services Technician II	0.00	0.00	1.00	1.00
Field Services Technician II	0.00	0.00	1.00	1.00
Field Services Technician I	0.00	0.15	0.85	1.00
Fiscal Services Technician	0.07	0.00	0.43	0.50
Fiscal Services Technician	0.15	0.00	0.85	1.00
Research & Systems Analyst II	0.10	0.00	0.90	1.00
Information Technology Specialist	0.05	0.00	0.95	1.00
Information Technology Administrator	0.05	0.00	0.95	1.00
Retired Annuitant	0.00	0.00	0.50	0.50
Senior Scientist	0.00	0.10	0.90	1.00
Sr. Systems & Research Analyst	0.05	0.00	0.95	1.00
Technical Services Specialist	0.00	0.10	0.90	1.00
Subtotal Regular Employees	3.72	0.35	20.93	25.00
TOTAL 2025-2026 FTE	3.72	0.35	20.93	25.00
TOTAL 2024-2025 FTE	3.85	0.50	19.65	24.00
FTE change 2024-2025 to 2025-2026	-0.13	-0.15	1.28	6.49%



Great Basin Unified Air Pollution Control District

Table 4 - Keeler Dunes Budget

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
<u>Revenue</u>					
Category: 08 - Other Revenue					
4510 - Transfer In/Transfer Out	\$ 335,653	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
Category: 08 - Other Revenue Surplus (Deficit):	\$ 335,653	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
Revenue Surplus (Deficit):	\$ 335,653	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
<u>Expense</u>					
Category: 51 - Salaries and Employee Benefits					
5001 - Salary	\$ 73,254	\$ 68,153	\$ 64,000	\$ (4,153)	-6.1%
Category: 51 - Salaries and Employee Benefits Surplus (Deficit):	\$ 73,254	\$ 68,153	\$ 64,000	\$ (4,153)	-6.1%
Category: 52 - Services and Supplies					
5215 - Dues, Memberships, Subscriptions, Fees	\$ 7,869	\$ 15,000	\$ 15,000	\$ -	0.0%
5230 - General Equip Maintenance & Repair	\$ 1,045	\$ 6,000	\$ 5,000	\$ (1,000)	-16.7%
5231 - Vehicle Maintenance & Repair	\$ -	\$ 5,000	\$ 1,500	\$ (3,500)	-70.0%
5233 - Office & Site Maintenance & Repair	\$ 2,066	\$ 15,000	\$ -	\$ (15,000)	-100.0%
5260 - Professional and Specialized Services	\$ 210,525	\$ 213,864	\$ 239,155	\$ 25,291	11.8%
5295 - Field Supplies and Tools	\$ 1,527	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
5301 - Fuel	\$ 669	\$ 3,000	\$ 1,500	\$ (1,500)	-50.0%
5314 - Water/Sewer Service	\$ 5,436	\$ 8,500	\$ 8,500	\$ -	0.0%
Category: 52 - Services and Supplies Surplus (Deficit):	\$ 229,138	\$ 276,364	\$ 275,655	\$ (709)	-0.3%
Expense Surplus (Deficit):	\$ 302,392	\$ 344,517	\$ 339,655	\$ (4,862)	-1.4%
				\$ -	
Report Surplus (Deficit):	\$ 33,261	\$ 0	\$ -	\$ (0)	



Great Basin Unified Air Pollution Control District

Table 5 - SB270 Budget

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
Revenue					
Category: 01 - Assessments					
4001 - Assessments	\$ 8,086,853	\$ 9,520,637	\$ 8,800,368	\$ (720,269)	-7.6%
4002 - Assessment Credit	\$ 73,147	\$ -	\$ -	\$ -	0.0%
Category: 01 - Assessments Total:	\$ 8,160,000	\$ 9,520,637	\$ 8,800,368	\$ (720,269)	-7.6%
Category: 04 - Revenue from Use of Money					
4060 - Investment Income	\$ 224,177	\$ -	\$ -	\$ -	0.0%
Category: 04 - Revenue from Use of Money Total:	\$ 224,177	\$ -	\$ -	\$ -	0.0%
Category: 07 - Miscellaneous Revenue					
4420 - Miscellaneous Revenue	\$ 14,584	\$ -	\$ -	\$ -	
Category: 07 - Miscellaneous Revenue Total:	\$ 14,584	\$ -	\$ -	\$ -	
Category: 08 - Other Revenue					
4510 - Transfer In/Transfer Out	\$ 325,000	\$ -	\$ -	\$ -	0.0%
Category: 08 - Other Revenue Total:	\$ 325,000	\$ -	\$ -	\$ -	0.0%
Revenue Surplus (Deficit):	\$ 8,723,761	\$ 9,520,637	\$ 8,800,368	\$ (720,269)	-7.6%
Expense					
Category: 51 - Salaries and Employee Benefits					
5001 - Salary	\$ 2,151,755	\$ 2,325,000	\$ 2,471,000	\$ 146,000	6.3%
5003 - Longevity	\$ 51,328	\$ 50,000	\$ 50,000	\$ -	0.0%
5040 - Governing Board Stipend	\$ 2,480	\$ 3,600	\$ 8,500	\$ 4,900	136.1%
5080 - ER Paid EE Classic Retirement Expense	\$ 86,923	\$ 121,038	\$ 107,200	\$ (13,838)	-11.4%
5081 - ER Classic Retirement Expense	\$ 459,014	\$ 825,000	\$ 883,000	\$ 58,000	7.0%
5082 - ER PEPRA Retirement Expense	\$ 54,534	\$ 120,000	\$ 105,540	\$ (14,460)	-12.1%
5083 - Retiree Health Insurance	\$ 88,270	\$ -	\$ -	\$ -	0.0%
5101 - Life Insurance	\$ 3,541	\$ 2,500	\$ 1,200	\$ (1,300)	-52.0%
5102 - Health Insurance	\$ 539,219	\$ 574,806	\$ 690,000	\$ 115,194	20.0%
5120 - CA SUI & ETT Tax	\$ 2,296	\$ 2,500	\$ 2,400	\$ (100)	-4.0%
5125 - Workers' Compensation	\$ 16,315	\$ 21,000	\$ 30,000	\$ 9,000	42.9%
5130 - ER Paid EE FICA & SDI	\$ 201,834	\$ 192,334	\$ 242,903	\$ 50,569	26.3%
5131 - Social Security Tax	\$ 143,506	\$ 153,716	\$ 170,000	\$ 16,284	10.6%
5132 - MediCare Tax	\$ 34,869	\$ 37,004	\$ 41,000	\$ 3,996	10.8%
Category: 51 - Salaries and Employee Benefits Total:	\$ 3,835,884	\$ 4,428,498	\$ 4,802,743	\$ 374,245	8.5%
Category: 52 - Services and Supplies					
5205 - Health and Safety	\$ 1,805	\$ 15,500	\$ 15,000	\$ (500)	-3.2%
5215 - Training, Memberships, Dues, Fees	\$ 37,221	\$ 73,750	\$ 75,900	\$ 2,150	2.9%
5220 - Housekeeping	\$ 12,874	\$ 15,500	\$ 13,000	\$ (2,500)	-16.1%
5225 - Insurance	\$ 178,629	\$ 214,200	\$ 212,500	\$ (1,700)	-0.8%
5230 - Equip Maint & Repair Services	\$ 48,270	\$ 59,800	\$ 127,000	\$ 67,200	112.4%
5231 - Vehicle Maintenance & Repair	\$ 20,869	\$ 24,288	\$ 15,000	\$ (9,288)	-38.2%
5233 - Facility Maintenance & Repair	\$ 30,340	\$ 64,500	\$ 10,000	\$ (54,500)	-84.5%
5250 - Office Supplies	\$ 5,800	\$ 7,500	\$ 5,000	\$ (2,500)	-33.3%
5260 - Professional and Specialized Services	\$ 1,871,628	\$ 4,711,864	\$ 2,123,450	\$ (2,588,414)	-54.9%
5270 - Publications and Legal Notices	\$ 4,870	\$ 8,000	\$ 3,000	\$ (5,000)	-62.5%
5280 - Rents and Leases - Equipment	\$ 874	\$ 1,500	\$ 1,300	\$ (200)	-13.3%
5281 - Rents and Leases - Buildings	\$ 14,940	\$ 16,050	\$ 16,050	\$ -	0.0%
5282 - Rents and Leases - Sites	\$ 1,320	\$ 2,250	\$ 2,250	\$ -	0.0%
5283 - Rents and Leases -Storage and Parking	\$ 4,923	\$ 5,585	\$ 5,700	\$ 115	2.1%
5290 - Office & Computer Equipment <\$5000	\$ 53,494	\$ 86,975	\$ 150,400	\$ 63,425	72.9%
5291 - Field & Scientific Equip, Tools, Supplies <\$5000	\$ 165,816	\$ 258,819	\$ 218,500	\$ (40,319)	-15.6%
5293 - Software	\$ 65,554	\$ 96,530	\$ 152,325	\$ 55,795	57.8%
5300 - Transportation and Travel	\$ 22,968	\$ 90,575	\$ 77,325	\$ (13,250)	-14.6%
5301 - Fuel	\$ 39,530	\$ 45,000	\$ 40,000	\$ (5,000)	-11.1%
5310 - Electricity	\$ 39,685	\$ 40,000	\$ 45,000	\$ 5,000	12.5%

	2023-2024 Actuals	Parent Budget 2024-2025 Adjusted Budget	Comparison Budget 2025-2026 Draft Budget	Comparison to Parent \$ Increase/ (Decrease)	Comparison to Parent % Increase/ (Decrease)
5311 - Communications	\$ 40,910	\$ 50,050	\$ 54,575	\$ 4,525	9.0%
5312 - Propane	\$ 2,075	\$ 2,000	\$ 2,100	\$ 100	5.0%
5313 - Trash Service	\$ 3,206	\$ 2,500	\$ 3,300	\$ 800	32.0%
5314 - Water/Sewer Service	\$ 7,584	\$ 7,750	\$ 7,800	\$ 50	0.6%
5320 - Contingencies	\$ -	\$ 25,000	\$ 200,000	\$ 175,000	700.0%
5510 - Taxes and Assessments	\$ 125	\$ 150	\$ 150	\$ -	0.0%
Category: 52 - Services and Supplies Total:	\$ 2,675,307	\$ 5,925,636	\$ 3,576,625	\$ (2,349,011)	-39.6%
Category: 53 - Capital Outlay					
5400 - Capital Equipment	\$ 7,544	\$ 646,345	\$ 291,000	\$ (355,345)	-55.0%
5401 - Vehicles	\$ 189,856	\$ -	\$ 75,000	\$ 75,000	0.0%
5403 - Building Improvements	\$ 5,935	\$ 94,905	\$ 50,000	\$ (44,905)	-47.3%
Category: 53 - Capital Outlay Total:	\$ 203,335	\$ 741,250	\$ 416,000	\$ (325,250)	-43.9%
Category: 54 - Other Expenditures					
5550 - Public Incentives & Outreach	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Category: 54 - Other Expenditures Total:	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Expense Surplus (Deficit):	\$ 6,714,526	\$ 11,100,384	\$ 8,800,368	\$ (2,300,016)	-20.7%
Report Surplus (Deficit):	\$ 2,009,235	\$ (1,579,747)	\$ -	\$ 1,579,747	



Table 6
SB 270 Professional Services

SB270 Professional and Special Services (over \$25,000)	2024-2025	2025-2026	% Difference
CSHC 42316 Legal Services (King & Spalding)	\$ 1,000,000	\$ 500,000	-50%
Remote Sensing & Dust Control Compliance (DRI)	\$ 300,000	\$ 300,000	0%
Owens Lake and Mono Lake Air Modeling (Ramboll)	\$ 250,000	\$ 250,000	0%
Environmental Consulting - PCRTF and on-call (TEAM)	\$ 220,000	\$ 200,000	-9%
Geology and Geomorphology (DRI) (previously science & history)	\$ 75,000	\$ 100,000	33%
Vegetated Dune Area Monitoring & Analysis (DRI)	\$ 518,000	\$ 200,000	-61%
Owens Lake Hydrologic Services (BBJ)	\$ 400,000	\$ 260,000	-35%
Mono Lake Hydrologic Services (BBJ)	\$ 25,000	\$ 15,000	-40%
Owens Lake Ecological System Analysis	\$ 50,000	-	-100%
Mono Lake Research and Support (Dr. Stine, DRI)	\$ 100,000	\$ 175,000	75%
Control Measure Testing and Support	\$ 100,000	\$ 50,000	-50%
Satellite Imagery	\$ 25,000	\$ 25,000	0%
Total	\$ 3,063,000	\$ 2,075,000	-32.3%

IV. BUDGET NARRATIVES

This section discusses the planned activities that the proposed budget supports for each of the District divisions as well as additional information regarding professional services and the Keeler Dunes. Due to the District's small size, many activities, projects, and tasks are completed successfully with the cooperation and coordination of staff from multiple divisions.

Permitting and Enforcement Division

The Permitting and Enforcement Division enforces federal, state, and local air quality rules and regulations in Alpine, Mono, and Inyo Counties through regulation, permitting, planning, field inspections, enforcement, small business compliance assistance, and public education. The division is responsible for the issuance of air quality permits for stationary equipment, enforcement of rules and regulations, and implementation of the Smoke Management Program and the Asbestos Program for the District.

For FY 2025-2026 in addition to routine work, the Division plans to conduct an updated fee analysis for permitting fees and revise several District rules requiring updates. The Division will continue to work on identifying ways to improve compliance and permitting assistance on the District's website. Work will also continue evaluating woodsmoke impacts on communities and identifying opportunities to assist communities in response to wildfire smoke impacts.

Air Quality Monitoring Division

The District's Air Quality Monitoring Division is comprised of seven employees who operate and maintain the District's air quality and meteorological monitoring network. The data generated by this network are used to determine compliance with the National Ambient Air Quality Standards (NAAQS). The network includes fourteen (14) PM10 monitoring stations, which also include meteorological instruments, and six (6) additional meteorology-only monitoring stations. Several of the monitoring stations also include monitors for PM2.5. Twelve of the air quality monitoring stations are operated under the SB270 budget and two stations are operated under the General Fund. Likewise, of the meteorology-only stations, five are operated under the SB270 budget, with the remaining station operating under the General Fund budget.

The Air Quality Monitoring Division also operates and maintains the District's California Air Resources Board-certified PM2.5 laboratory, where all the District's PM filters are processed and analyzed. The division has a Quality Assurance component that conducts quarterly audits of air quality monitors and semiannual audits of the meteorological monitoring systems throughout the District's network.

Additional activities performed by the Air Quality Monitoring Division include:

- Operation of gaseous instrumentation at the EPA National Core (NCore) station at White Mountain Research Center (WMRC)
- Implementation of low-cost and mid-cost sensors as part of an increasing effort to expand community monitoring in areas without regulatory instruments
- Deployment of temporary monitors (Met One E-BAMs) for monitoring smoke from wildfires, woodburning devices, prescribed fires, or other monitoring events

Capital improvements planned for the air monitoring network in 2025-26 include:

- Replacement of the Lee Vining Teledyne T640x particulate monitor with a Thermo TEOM 1405 monitor
- Replacement of the obsolete TEOM FDMS PM2.5 monitor in Keeler
- Acquisition of a backup Thermo TEOM 1405 particulate matter monitor to provide redundancy for monitoring in the northern region of the District
- Replacement Agilaire 8872 dataloggers for two monitoring sites that have reached the equipment planned end-of-life

The Air Monitoring Division will continue to stay informed about emerging technologies and evaluate monitoring goals to ensure that the most appropriate and cost-effective solutions are being applied to maximize benefits to the people and environment of the District.

Owens Lake and Mono Lake Technical Services Division

The Owens Lake and Mono Lake Technical Services Division fall entirely under the SB270 budget. In addition to air quality monitoring discussed above, the Owens Lake Dust Identification Program (Dust ID), operated and maintained by the Technical Services Division, performs data collection from approximately 100 sand flux monitoring sites that include collocated passive sand catchers that provide sand mass for a known time period and Sensit devices that time-resolve this mass to calculate hourly sand motion. The Division also operates and maintains 25 cameras sites. The Mono Lake Dust ID Program is a smaller network of fifteen sand flux monitoring sites and three cameras.

The Technical Services Division focuses on identifying and documenting emissive uncontrolled areas that resulted from LADWP's water diversion and conveyance activities. This work involves conducting field inspections, visual observations, and aerial mapping. Monitoring data in combination with supplemental field documentation are primarily factors in determining if emissive source areas require dust control mitigation and abatement. At Owens Lake, as dust mitigation has been implemented over the past two decades on 48 square miles of lakebed, activities also include extensive field compliance monitoring of all Best Available Control Measure (BACM) dust controls implemented by LADWP to ensure performance criteria requirements are met.

For FY 2025-2026, the budget includes funding for continuing the multi-year power system upgrade of the more than 100 Sensit and camera sites in the Dust-ID Program at Owens and Mono Lake. The upgrades completed over the past year have been successful, resulting in improved data capture and site reliability. This budget includes funding to start replacing many of the District's older aging and failing cameras with replacements better designed for our district's various challenging environments. These cameras are used to help document sources and confirm monitoring data and field observations. The cameras are available in real time for the public. Additionally, funding is included for mid-cost air quality sensors to continue field testing and expand the use of these units to monitor specific areas of interest both on and off-lake in the Owens Lake area.

Data Processing Division

The Data Processing division is responsible for ensuring the accuracy and timely reporting of District data, performing air quality modeling and trend analyses, keeping the public apprised during air quality events, and supporting the Permitting and Enforcement Division, particularly at Coso Geothermal. The Data Processing division is comprised of one Senior Research and Systems Analyst and one Research and Systems Analyst II. The division's core tasks include Owens Lake and Mono Lake DustID modeling; collecting, validating, and disseminating District air quality data with our AirVision database management software; managing EPA Air Quality System (AQS) database updates, oversight, and certification; air quality analyses; performing BACM compliance assessments; and issuing Air Quality Health Advisories to the public.

Science and Research Division

The Science and Research Division conducts, supports, and oversees the technical and scientific work being completed in association with Owens Lake and Mono Lake for the SB270 Program. The work by the Science and Research Division involves the District's Senior Scientist and staff from across all the District's divisions depending on the work. Primary focuses include:

Dust control compliance, enforcement, and monitoring of Owens Lake dust controls:

The LADWP Owens Lake dust control project covers over 48 square miles and consists of a mosaic of Best Available Control Measure (BACM) dust control measures including Shallow Flooding, Brine, Tillage, Managed Vegetation, and Gravel. Due to the large extent of the areas, many of the required criteria for each control are evaluated using remote sensing methods in-house by the District. The current remote sensing expert working with the District is from the Desert Research Institute (DRI) in Reno, Nevada, and works on technical issues of the compliance methodology and in developing new and more efficient ways to conduct compliance evaluations.

Patsiata Cultural Resource Task Force: The Cultural Resource Task Force was formed in 2013 with the purpose of working with local tribes and agencies to balance the need for dust controls with the protection of cultural resources and to make recommendations for the treatment of areas

with cultural resources. The District, LADWP, and the task force will be involved in the T32-2 vegetation enhancement project implementation, as well as monitoring of other cultural areas.

Technical Meetings and Workshops: District staff, with support as needed from technical experts, participates in technical meetings and workshops such as the Owens Lake Habitat and Groundwater Work Groups, dust control meetings, and other meetings and workshops related to Owens Lake hydrology, ecology, geomorphology, and dust control issues, as well as technical meetings regarding Mono Lake.

Vegetated Dune Areas: This task allows for research and study of the conditions in the vegetated dune areas located along the Owens Lake shorelands to better understand the complex systems and the relationship of the stabilizing dune vegetation to groundwater. The work will help determine if groundwater development may impact the environmentally sensitive vegetated dune areas creating new dust sources. The goal of the work is to develop meaningful resource protection criteria that will prevent impacts on vegetation cover or health.

The work proposed for FY 2025-2026 will be completed by DRI and BBJ Group with oversight and direction from the District and is focused in the Lizard Tail Dunes and the Northwest Dunes. Due to delayed permissions from LADWP, work proposed for FY 2024-2025 was not completed and funding remains to partially but not fully cover the upcoming planned work. The funds in FY 2025-2026 budget, plus carry-over budget funds, will provide sufficient funding to allow the planned work to occur. The work includes stratigraphic, hydrologic, and geophysical transects to evaluate the variation in geology, groundwater, and moisture; sampling of soils and plants for isotopic analysis to evaluate the source of water used by the stabilizing vegetation; measurement of evapotranspiration; and focused modeling to evaluate how the conditions may respond to potential changes from groundwater development.

Mono Lake Research and Support: This task allows for technical support related to air quality emissions at Mono Lake. District staff will continue work in advance of a potential upcoming State Water Resource Control Board hearing with support from technical experts in completing technical studies and reports and reviewing technical documentation from other parties.

Professional Services

As discussed in the budget, the District contracts with multiple firms for professional consulting services specifically associated with the SB270 program (see detail in Table 6). District staff direct, manage, and oversees the contracts for the following services:

- Remote sensing services primarily for dust control compliance and analysis including the development of new methodologies (Desert Research Institute, DRI)
- Environmental consulting services including archaeological and cultural resources consulting services in support of the Patsiata Cultural Resource Task Force as well

as on-call environmental services for field surveys, report review, and technical support (TEAM Environmental)

- Hydrological evaluation services primarily related to potential groundwater development at Owens Lake and in support of the Vegetated Dune Area Monitoring (BBJ Group)
- Vegetated Dune Area Monitoring (DRI) for the research and study of the relationship between vegetation to groundwater in these sensitive areas located along the Owens Lake shoreline and how groundwater development could impact these areas (DRI and BBJ Group)
- Geology and geomorphology research and technical support in support of Owens Lake Scientific Advisory Panel, technical meetings, and other SB270 research and studies (Dr. Steve Bacon- DRI)
- Mono Lake Support and Research primarily focused on compilation of existing studies and data in support of a potential State Water Resources Control Board Hearing and to support the District's SB270 Mono work (Dr. Scott Stine, DRI)
- Air Quality Modeling for Owens Lake and Mono Lake in support of requirements in the Owens Valley PM10 Planning Area State Implementation Plan (Ramboll)

Information Technology Division

The Information Technology (IT) Division is a two-person team dedicated to supporting the District's mission, goals, and operations through the development, implementation, and maintenance of effective and resilient IT solutions that adhere to industry standards and best practices. IT Division staff members provide IT help-desk support to all District staff and are primarily responsible for the administration and maintenance of District computer equipment, servers, phone systems, IP networks, custom-built software packages, and third-party computer applications. The IT Division also oversees the implementation of information security policies and controls to ensure data integrity, confidentiality, and cybersecurity readiness.

For FY 2025-2026, in addition to routine maintenance and help-desk support, the IT Division will be working on projects that increase network performance, harden cybersecurity, and streamline data acquisition systems. For example, IT Division staff have started developing an inventory replacement program for cellular and wireless network equipment. This program will address aging components of the District's network that require replacement and will include solutions to minimize cybersecurity risks and improve high-speed internet access at District field locations. Additionally, IT Division staff expect to continue progress on the consolidation and modernization of the District's in-house code base that supports the District's public services and air quality monitoring objectives.

Administrative Services Division

The Administrative Services Division supports the District's fiscal, administrative duties, and human resources with three staff. Key functions include:

- Financial: The division is responsible for budgeting, audits, contracts, grants, accounting, payroll, employee benefits, financial reporting, and incentive programs such as wood stove replacement programs.
- Administrative: The division manages official records, public records requests, permit coordination, preparing Board materials, coordinating Board meetings, and clerk duties.
- Human Resources: Under direction of the Air Pollution Control Officer, the division fulfills the Human Resources needs of the District including hiring, performance management, safety training, and risk management.

For the upcoming fiscal year, the division aims to continue routine work to support the District's operations and complete remaining projects including ongoing grant programs. The division also plans to work with the permitting division to complete a fee schedule update and to onboard and train a new Fiscal Services Technician. Funds are allocated in the budget to allow for training overlap for this essential position.

Keeler Dunes

The goal of the Keeler Dunes Project is to create a stable self-sustaining vegetated dune system to control dust emissions to help attain the federal and state PM10 standards in the communities of Keeler and Swansea. The original funding for the Keeler Dunes Project was provided by a one-time contribution from LADWP as part of the 2013 Settlement agreement. Additional funds have been added from General Fund reserves and fines and penalties.

The project consists of stabilizing the dune surface with straw bales and establishing native shrubs. The Keeler Dunes Dust Control Project is in its eleventh year of work. Changes to the project design have been implemented over time to address issues to improve plant establishment rates and reduce dust emissions, as well as changes to balance the needs of the project with available resources and funding. There have been nine planting efforts through 2024, with a tenth planting effort planned for February-March 2025.

District staff will continue to oversee and manage the project in FY 2025-2026. The main work duties in the dunes will be completed by a small Tribal crew from the Lone Pine Paiute Shoshone Reservation. Duties for the work crew include irrigation of plants in the project, conducting a small planting effort, general care of installed plants, maintenance and minor repairs of the irrigation system, removal of invasive weeds from within the project area, repair of bale mounds, and general maintenance of project infrastructure and facilities.