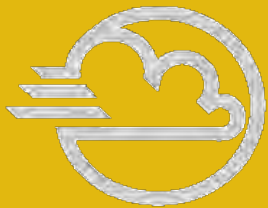


VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT ADOPTED BUDGET

FISCAL YEAR 2023 - 2024



Ali Ghasemi, P.E.
APCO/Executive Officer

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Ventura, CA 93003
www.vcapcd.org

Photo Credit: Juli Cromer
IS Manager, VCAPCD

Ventura County
Air Pollution Control District
Ventura, California



Fiscal Year 2023-2024
ADOPTED BUDGET

Prepared by:
Fiscal Staff



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Fiscal Year 2023-2024 ADOPTED BUDGET

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**VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
BOARD MEMBERS**

JOHN ZARAGOZA
Chair
Mayor, City of Oxnard

VIANEY LOPEZ
Vice-Chair
Board of Supervisors - District V

MATT LAVERE
Board of Supervisors - District I

LIZ CAMPOS
Council Member, City of Ventura

JEFF GORELL
Board of Supervisors - District II

DR. MARTHA R. MCQUEEN-LEGOHN
Council Member, City of Port Hueneme

KELLY LONG
Board of Supervisors - District III

ALBERT MENDEZ
Council Member, City of Fillmore

JANICE S. PARVIN
Board of Supervisors - District IV

ANDREW K. WHITMAN
Council Member, City of Ojai

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

AIR POLLUTION CONTROL BOARD

COUNTY SUPPORT SERVICES
 Treasurer
 Auditor-Controller
 County Counsel
 Human Resources
 Information Systems Department
 General Services Agency

Public Information

Public Information Officer (1)
 Public Information Specialist
unfilled (1)
 TOTAL = 2

AIR POLLUTION CONTROL OFFICER / EXECUTIVE OFFICER (1)

Fiscal and Administration

Manager (1)

Fiscal

Fiscal Officer (1)
 Fiscal Technician II (1)
 *Accountant (1)

Admin Services and HR

Mgmt Asst IV- (1)
 HR Asst (1)
 Office Assistant IV (1)
 Student Worker / Extra-Help (3)

TOTAL = 10

Information Systems

Manager (1)

*Office Systems
 Coordinator IV (3)

TOTAL = 4

Monitoring

Manager (1)

Supv AQ Instrument Tech
unfilled (1)
 AQ Specialist II (1)
 AQ Instrument Tech III (2)
 AQ Meteorologist II (1)

TOTAL = 6

Compliance

Manager (1)

Supv AQ Specialist (2)
 AQ Engineer II (1)
 AQ Specialist I/II (7)
 AQ Technician II (1)

TOTAL = 12

Engineering

Manager (1)

Supv AQ Engineer (1)
 AQ Engineer I/II (2)
 AQ Permit Processing
 Specialist I (1)
 AQ Technician II (1)
 *Office Assistant IV (1)

TOTAL = 7

Planning, Rules, and Incentives

Manager (1)

Supv AQ Engineer (1)
Planning
 AQ Engineer II (1)
 AQ Specialist II (3)

Rules and Incentives

Supervising AQ Engineer
unfilled (1)
 AQ Engineer I (1)
 AQ Specialist I/II (3)

TOTAL = 11

47 FTE budgeted positions (4 FTE for Fund 7002)
 3 budgeted extra-help/student workers
 3 FTE unfilled/non-budgeted positions
 = 53 Total

*placeholder title

ADOPTED FY 2023-24 ORGANIZATIONAL CHART

THE VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

MISSION STATEMENT

To protect public health and agriculture from the adverse effects of air pollution by identifying air pollution problems and developing a long-range comprehensive program to achieve and maintain state and federal air quality standards.

The District was formed by the County Board of Supervisors in 1968, in response to the County's first air pollution study that identified Ventura County as having a severe air quality problem. Currently, Ventura County does not meet the federal air quality standard for ozone. It also exceeds the state standard for ozone and particulate matter (PM10).

The Air Pollution Control District (District) has a staff of 47 employees (47 full-time equivalents) including inspectors, engineers, planners, technicians, and support staff. The District works with business and industry to reduce emissions from new and existing sources. The District is divided into divisions: Fiscal and Administration; Public Information; Information Systems; Compliance; Engineering; Monitoring; and Planning, Rules, and Incentives.

MAJOR DISTRICT PROGRAMS INCLUDE:

- Air Quality Management Plan (AQMP) development and implementation.
- Permit processing and renewal.
- Enforcement of APCD rules and applicable state and federal laws.
- Air quality and meteorological monitoring at five locations throughout the county.
- Air quality impact analyses of sources and projects for AQMP consistency.
- Air quality, meteorological, and agricultural burning forecasting.
- Rule development.
- Air pollution emissions inventory.
- Air toxics inventory and risk assessment.
- Transportation control measure development.
- Employer transportation outreach program.
- Incentive programs for emission reduction projects.
- Public information and education.
- Implementation of delegated State Climate Change programs.
- Community Air Protection Program

MAIN GOALS:

- Attainment of federal and state ambient air quality standards.
- Implement the requirements of the California Clean Air Act and the federal Clean Air Act.
- Implement public awareness programs and education programs.

- Develop attainment plans for new U. S. Environmental Protection Agency (EPA) ambient air quality standards.
- Minimize the socioeconomic impacts of clean air programs.
- Implement California Air Resources Board Regulations to reduce greenhouse gas emissions at landfills, oil production facilities, and refrigeration facilities.

OBJECTIVES AND ACCOMPLISHMENTS

FISCAL AND ADMINISTRATION

To provide executive, fiscal, clerical, personnel, and facility support to all APCD employees, comply with state and federal accounting and employment law requirements to meet the changing needs of the District, and fulfill the public's financial reporting needs.

The Fiscal and Administration division has two sections: Fiscal and Administrative Services and Human Resources (HR). Staffing consists of the Air Pollution Control Officer, Admin and Fiscal Manager, Fiscal Officer, Fiscal Technician, Management Assistant, HR/Admin Assistant, and Office Assistant.

The Fiscal section is responsible for all general accounting functions including budgeting, financial reporting, auditing, grants, cost accounting, accounts receivable, accounts payable, payroll, and fixed asset management. The Administrative Services and HR section includes human resources management, benefits administration, facility administration, and the vehicle program.

FISCAL

Objectives:

- To provide timely, consistent, high quality, cost-effective accounting services to internal and external customers.
- Embrace the attributes of accessibility, accountability, and transparency of accounting records.
- Continue to stay updated on new accounting policies and procedures to provide timely and accurate information to the public.
- Provide support and direction to management and staff with respect to adherence to relevant accounting policies and procedures.
- Ensure compliance with state and federal grant guidelines for financial reporting and tracking of revenue and expenditures.
- Develop, monitor, and maintain an effective system of internal control that safeguards the District's financial assets.
- Closely manage the fund balance to ensure that it remains at an adequate and sustainable level.
- Update the District's record retention policy.
- Implement new Governmental Accounting Standards Board statements that affect the District.

Accomplishments:

- The District's financial and single audits for Fiscal Year (FY) 2021-22 were successfully completed in March 2023 with no adverse audit findings and no significant deficiencies or material weaknesses identified.
- Successful implementation of the FY 2022-2023 budget.

- Completed the non-selective reduction for the EPA 105 Grant that allowed the District to continue to receive the annual federal grant funding.
- Implemented GASB Statement No. 87, Leases, recognizing a lease receivable and a deferred inflow of resources, thereby enhancing the relevance and consistency of information about the District's leasing activities.
- Managed the fund balance at an adequate and sustainable level.
- Continued to manage the fiscal aspect of the incentive grants program with the same number of staff, but with an increased number of grants.
- Continued to meet the deadlines of state and federal reports submission.
- Processed an estimated total amount of \$10,422,300 vendor contracts for services and supplies, capital outlay, and grant projects.
- Paid an estimated total amount of \$4,882,600 invoices.
- Processed an estimated number of 1,083 accounting documents in VCFMS which included 400 invoices, 187 purchasing, 276 cash receipts, 22 fixed assets, and 198 miscellaneous documents.

ADMINISTRATIVE SERVICES AND HR

Objectives:

- Continue recruitment and selection efforts.
- Provide training opportunities to employees.
- Continue to provide support and direction to employees with respect to adherence to APCD Admin Manual and Memoranda of Understanding.
- Ensure compliance with federal and state employment law and regulations.
- Conduct emergency preparedness drills.
- Evaluate and plan for future turnover of fleet vehicles.
- Complete the parking lot repair project and installation of electric charging stations at the new office location.
- Property management of the District office building.
- Develop and implement document management strategy that includes necessary systems, policies, and procedures to appropriately manage paper and electronic documents.
- Study, evaluate, and make recommendations on succession planning program.
- Manage the District's fleet including the electrical vehicle charging infrastructure.

Accomplishments:

- Permanent adoption of a Telework Program allowing staff to telework up to two days a week combined with flexible work schedule.
- Developed and implemented safety procedures for staff who worked in the office to carry out the essential functions of the District.
- Conducted 4 recruitments.
- Completed the installation of five (5) electric charging stations from the infrastructure and rebate program of Southern California Edison.
- Administered District safety training program in compliance with OSHA regulations.
- Administered employee benefits program.
- Managed the District workers' compensation program.
- Managed mandatory training with 100% compliance.

- Converted majority of internal fiscal and administrative forms to electronic format with workflow automation features.

PUBLIC INFORMATION

To advance a comprehensive public information air quality agenda for Ventura County and to reach out to Ventura County residents informing them about air quality issues.

Objectives:

- Maintain various communication channels for the exchange of easy-to-understand air quality information.
- Take steps to increase agency awareness and enhance community outreach by an improved District website and a new District logo.
- Continue to stay updated on new methods and venues to provide timely information to the public.
- Conduct outreach events which include outreach to communities pursuant to AB617 Community Air Protection program.
- Handle telephone and email requests from residents wanting information about local air quality which include direct mail of publications to those residents.

Accomplishments:

- Issued multiple press releases highlighting air quality programs.
- Prepared outreach flyer highlighting incentive programs and accomplishments.
- Conducted outreach events which included outreach to communities pursuant to AB617 Community Air Protection program.
- Participated in media interviews on local air quality issues.
- Distributed flyers, brochures, and other materials to educate the public on air quality issues.
- Provided air quality presentations to the public, educational facilities, and industry.

INFORMATION SYSTEMS

To support the District's Air Program goals with appropriate technology solutions.

The Information Systems Division provides a wide range of technology support services to the District. Hardware support includes designing and implementing the District's local area network and server infrastructure, the air monitoring sites network and selecting and deploying desktop computers, virtual machines, and portable devices. Software services include coding and custom software application development along with off-the-shelf software licensing and implementation. The Information Systems division manages the District's internal and external websites, provides system backups and disaster recovery planning, supports remote access capabilities for telecommuting staff, and manages the overall network security and firewalling. The team also manages the District's telephone system, physical security systems (door access,

security cameras), conference room media setups and provides technology training and daily support to staff as needed.

Accomplishments:

- Entered year three of a five-year Server consolidation and update plan. Significant updates to our server environment were completed this year, including replacing physical servers with a more robust and expanded flexible virtual server configuration. Updated overall service versions of all network components, while reducing server maintenance costs.
- More than 1,350 support work orders were completed in the past 12 months, reflecting staff requests for assistance and system maintenance tasks.
- Continued work to customize and align our Permitting and Compliance management software to enhance workflow. Accomplishments this year included streamlined permit generation for Gas Station facilities, additional reporting options, improvements to permit application sign off workflow and status tracking and better address management
- Significant Improvements were implemented for cybersecurity and IT Disaster recovery planning while reducing overall backup costs.
- Developed consolidated views of invoices, enhanced receipt tracking and developed reports to assist with public information requests and internal processes and analysis.
- Streamlined access for fiscal grants management and began a more comprehensive project to enhance overall grant management tools.

PLANNING/RULES/INCENTIVES DIVISION

To prepare and maintain a comprehensive plan for achieving health-based federal and state clean air standards.

Some Ventura County residents currently breathe air that does not meet federal and state health standards for ozone or the state particulate matter standard for PM10. Ventura County has been designated as a serious ozone nonattainment area for the 2015 National Ambient Air Quality Standard (NAAQS) for ozone. In an effort to reduce air pollutant emissions to meet these standards, in 2022, the Air Pollution Control Board has adopted an Air Quality Management Plan (AQMP). The AQMP identifies the necessary programs to achieve healthful air in Ventura County. These programs include stationary source control measures implemented by the District, mobile source measures implemented by the U.S. Environmental Protection Agency (EPA), mobile and area-wide measures implemented by the California Air Resources Board (CARB) and other state agencies, and a variety of other measures implemented by the District, local cities, and other local agencies.

As part of the District's ongoing planning effort, staff evaluates current and historical air quality levels, estimates current air pollutant emissions from a wide range of sources, develops emission control programs to achieve clean air countywide, calculates the level of emission reductions associated with current and future emission control programs, forecasts future emission levels accounting for growth and control trends, and uses air quality models to determine the required

emission reductions to meet air quality goals and project when the county will attain clean air standards.

To prepare, maintain, and update the county's point, area, natural and mobile source emissions inventories on an ongoing basis.

An air pollutant emissions inventory is one of the cornerstones on which the District's comprehensive air quality program is based. This inventory allows the District to determine what programs are necessary to achieve clean, healthful air, which rules need to be amended or newly developed, and to evaluate the effectiveness of individual emission control measures. District staff works with CARB, EPA, and industry representatives to compile and update information on the quantity of air pollutants emitted in Ventura County from point sources, mobile sources (on- and non-road), natural sources, and dispersed area-wide sources (such as consumer products, pesticides, and architectural coatings). Emission inventories are vital for developing federal and state clean air plans and for EPA's triennial National Emissions Inventory.

To develop rules and regulations to protect public health and welfare and lead to the county's attainment and maintenance of state and federal air quality standards.

APCD rules are requirements for business, industry, and the public that reduce or prevent air pollution. The Division's primary focus is to reduce reactive organic compounds (ROC or hydrocarbons) and oxides of nitrogen (NOx). These two pollutants are responsible for the formation of ambient ozone. Ventura County does not meet the state or 2015 federal 8-hour ambient air quality standards for ozone. The Division also develops rules to reduce particulate matter (PM), as the county does not meet the state ambient air quality standard for PM10. Other rule development activities include air toxic control measures, permit streamlining, new source permitting rules, and administrative rules (fees, etc.). Rules are developed based on need and mandates. The genesis for rule actions can come from several sources: APCD staff, CARB, the EPA, the state legislature, the regulated community, or the public.

To minimize the socioeconomic impacts of these rules, staff strives to involve all members of the public that will be affected by each new rule or rule revision. Draft rules and reports are prepared by staff and disseminated to industries, trade associations, and other interested parties, including the general public. Public meetings or workshops are conducted for each proposed rule revision, including consultation meetings with affected industries and the public. Written comments are solicited from industry, the public, CARB, and the EPA. Draft rules are then presented to the APCD Advisory Committee for their recommendation. The final version of a proposed rule is presented to the Air Pollution Control Board for adoption at a public hearing. After rules are adopted by the Board, compliance assistance advisories are often sent to all affected parties and posted on the District's website.

To evaluate the air quality impacts of projects under the California Environmental Quality Act.

The California Environmental Quality Act (CEQA) is a California statute passed in 1970 to institute a statewide policy of environmental protection. CEQA does not directly regulate land uses, but instead requires state and local agencies within California to follow a protocol of analysis and public disclosure of any significant environmental impacts of proposed projects and to avoid or mitigate those effects to the extent feasible.

Staff participates in the preparation and review of environmental documents prepared by the County of Ventura, local cities, and other public agencies to determine potential adverse air quality impacts from proposed projects and identifies measures to mitigate or avoid those impacts.

Staff has also developed and continues to maintain the *Ventura County Air Quality Assessment Guidelines* for use by local agencies, environmental consultants, and project proponents. These guidelines recommend procedures to evaluate the air quality impacts of proposed projects, mitigating those impacts to acceptable levels, and which projects require an APCD permit. They are revised occasionally to update emission factors, update emissions modeling recommendations, include new or alternative mitigation measures, update air quality information, and revise or clarify other information.

To accelerate fleet turnover and reduce emissions through financial incentives.

The Incentives Program consists of various grant programs administered by the District to reduce ozone precursor and particulate emissions from unregulated sources and sources with surplus emissions in advance of regulatory deadlines in Ventura County. Staff works closely with engine manufacturer representatives, representatives of firms manufacturing pretreatment technologies and after-treatment devices, and equipment owners to develop and implement projects meeting the emission reduction goals and program guidelines of the grant programs. Specific grant programs and targeted emissions are:

- Carl Moyer Memorial Air Quality Standards Attainment Program – NO_x and particulate matter emission reductions from heavy-duty diesel engines.
- Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - NO_x and particulate matter emission reductions from heavy-duty diesel engines used in agricultural operations.
- Community Air Protection (CAP) Program - NO_x and particulate matter emission reductions from heavy-duty diesel engines used in disadvantaged communities most impacted by air pollution.
- Voluntary Nitrogen Oxides (NO_x) Remediation Measure (VNRM) Program- NO_x and particulate matter emission reductions from projects related to heavy-duty diesel engines where the reductions are permanent, surplus, and quantifiable utilizing the Carl Moyer program guidelines.

- Lower Emission School Bus Program – Particulate emission reductions from heavy-duty diesel school buses.
- Clean Air Fund – NOx, ROC, particulate matter, and greenhouse gas emission reductions from any source in Ventura County.
- Electric Vehicle Infrastructure Grant Program – Ozone precursor and greenhouse gas emission reductions from light duty passenger vehicles by the siting of electric charging stations in the county.
- Voluntary Accelerated Vehicle Retirement Incentive Program – Ozone precursor and greenhouse gas emission reductions from early retirement of 1997 and older diesel or gasoline-powered passenger car or light duty trucks that are known to emit higher levels of pollutants due to their age and lack of advanced emission controls.
- Voluntary Vessel Speed Reduction Program – NOx emission reductions from ocean-going vessels in the Santa Barbara Channel and south of Channel Islands.
- Wood Smoke Reduction Program – ROC and particulate matter emission reductions from wood burning fireplaces and wood stoves.

To support air quality projects and programs.
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Staff consults on various clean air projects, such as commenting on legislation; researching and responding to Board comments, questions, and concerns; analyzing EPA and CARB emission control measures to determine potential impacts on Ventura County air quality; and analyzing emission trends. Staff represents the District on various groups and committees:

- CARB State Implementation Plan Emission Inventory Working Group and Spatial Surrogates Subcommittee
- CARB Emission Inventory Technical Advisory Committee
- CARB Ozone SIP Emission Inventory Working Group
- CARB Ozone SIP Spatial Surrogate Subcommittee Workgroup
- CARB AB 617 Emission Inventory Working Group
- CARB Mobile Sources and Fuels Committee
- CARB Incentive Programs Implementation Committee
- CARB Maritime Working Group
- California Air Pollution Control Officers Association (CAPCOA) Planning Managers Committee
- CAPCOA Mobile Sources and Grants Committee
- California Department of Transportation Statewide Conformity Working Group
- Central Coast Climate Collaborative
- National Association of Clean Air Agencies (NACAA) Criteria Pollutants Committee
- NACAA Agricultural Committee
- NACAA Climate Change Committee
- NACAA Mobile Sources and Fuels Committee
- Protecting Blue Whales and Blue Skies Vessel Speed Reduction Program Partnership
- Residential Wood Smoke Working Group
- Southern California Association of Governments Conformity Working Group

- Southern California Association of Governments Transportation Conformity Working Group
- Southern California Association of Governments Technical Working Group
- Ventura County Transportation Commission Transportation Technical Advisory Committee
- Ventura County Transportation Commission Transit Operators Advisory Committee

Accomplishments:

Programs: Air Quality Planning, Rule Development, CEQA, Incentive, Transportation, & Emission Inventory & Toxics Programs

California Environmental Quality Act (CEQA)

- Assisted and prepared 29 Initial Studies (IS) for development projects with County Planning Division as Lead Agency.
- Reviewed as Responsible/Commenting Agency 27 environmental documents for City projects (RMA).
- Reviewed as Responsible/Commenting Agency 16 projects for non-City Lead Agencies (state, federal, special districts).
- Participated and provided guidance on 9 Developmental Review Committee (DRC) projects (applicant preliminary submittals).
- Assisted the County of Ventura in updating Initial Study Assessment Guidelines.
- Assisted DTSC with finalizing FEIR for SSFL project in AQ and GHG sections.
- Attended 3 County BOS or Planning Commission hearings for APCD representation on high-profile development projects.
- Successfully certified environmental document for 2022 Air Quality Management Plan, adopted by the APCB on December 13, 2022.
- Collaborated with staff in Monitoring Division and farmworker community groups to expand the Farmworker Wildfire Smoke Text Alert System, the first of its kind in the state and country.

Air Quality Planning - 2008 Ozone NAAQS Implementation

- Simi Valley monitoring station design value for the 2008 Ozone NAAQS for the 2020 ozone season, with wildfire impacts excluded, meets the 75-ppb standard.
- Simi Valley monitoring station design value for the 2008 Ozone NAAQS for the 2021 ozone season was 74 ppb, excluding the days influenced by fires, meeting the 2008 ozone standard.
- On October 20, 2022, EPA published a final rule in the Federal Register which included a determination that Ventura County attained the 2008 ozone NAAQS by the statutory attainment date.

Air Quality Planning - 2015 Ozone National Ambient Air Quality Standard (NAAQS) Implementation

- Completed the 2022 Ventura County Air Quality Management Plan for adoption as part of the State Implementation Plan (SIP) in winter of 2022.
- The 2022 Ventura County Air Quality Management Plan was adopted by CARB on January 26, 2023.
- Submitted public comments on CARB State Strategy for the 2022 SIP asserting that speed restrictions on ocean-going vessels (OGV) should be considered a reasonably available control measure as defined by the federal Clean Air Act and continued negotiations with CARB staff supporting OGV speed restrictions.
- Ensured compliance with the Regional Transportation Plan, Federal Transportation Improvement Program, and local plans as part of Conformity planning.
- Collected the 2021 annual emission inventory from the facilities, reviewed and submitted to CARB.
- Updated area source emission inventory for gasoline dispensing facilities and dry cleaners.
- Updated annual emissions from agricultural and prescribed burning for 2021 and provided burn and emission data to CARB.
- Reviewed the Naval Base Ventura County (NBVC) SIP Planning document prepared as part of 2022 AQMP development.

Rule Development

- Amended Rule 26.1 – New Source Review – Definitions to address issues caused by differences between the USEPA definition of Volatile Organic Compound (VOC) and the District’s definition of Reactive Organic Compound (ROC).
- Amended Rule 45.2 – Asbestos Removal Fees to allow refund of fees paid with a project notification less \$155 to cover the District’s costs.
- Amended Rule 74.15 – Boilers, Steam Generators, and Process Heaters to address errors discovered after approval of the last amendments and address issues identified by the USEPA, such as NO_x emission limits during cold startup and during use of liquid fuel, that would make the rule ineligible for approval as an amendment to the California State Implementation Plan for Ventura County

Incentive Programs

Carl Moyer Air Quality Standards Attainment Program

- Provided \$5,039,813 pass-through incentive funds to replace 68 pieces of off-road diesel equipment, 1 non-agricultural off-road diesel equipment, and 6 marine engines. Together, these projects have achieved emission reductions of 44.1 tons per year (tpy) of ozone precursors, 3.1 tpy PM, and 1,084.8 metric tpy CO₂. Executed a grant agreement with CARB for the Carl Moyer Year 25 funding, which includes \$2,730,416 in project funds, \$390,059 in administration funds, for a total grant award of \$3,120,475.

Moyer Agricultural Assistance Program

- No agricultural engine replacements in FY 2022-23. No eligible applications were received.

Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program

- Provided \$148,277 in pass-through incentive funds to replace 3 pieces of off-road diesel agricultural equipment, which has achieved emission reductions of 1.1 tpy of ozone precursors, 0.1 tpy PM, 13.3 metric tpy CO₂.

Community Air Protection (CAP) Incentive Program

- Provided \$345,111 in pass-through incentive funds to replace 5 pieces of off-road diesel agricultural equipment. Together, these projects have emission reductions of 1.8 tpy of ozone precursors, 0.20 tpy PM, 25.24 metric tpy CO₂. The grants were awarded to projects such that 100 percent of the funds are allocated to projects in communities classified as disadvantaged and low-income communities.

Old Car Buyback or Voluntary Accelerated Vehicle Retirement Program

- Provided \$11,025 to retire 9 eligible vehicles, which has achieved emission reductions of 0.24 tons per year of ozone precursors.

Clean Air Fund (including AB 2766 DMV Fees Funded Projects)

- Provided \$5,850 to purchase battery powered landscaping equipment, including additional batteries and battery charges, for City of Port Hueneme.

Lower Emission School Bus Program

- No replacement of compressed natural gas tanks on school buses was conducted during the past year.

Vessel Speed Reduction (VSR) Incentive Program “Protecting Blue Whales and Blue Skies”

- Expanded the Northern California VSR Zone to cover the whole area included in the Monterey Bay National Marine Sanctuary.
- Completed the 2022 VSR Incentive Program with 23 participating shipping companies, which slowed ships to ten knots or less for over 266,000 nautical miles.
- Achieved emission reductions of 921 tons of NO_x, 4.7 tons of diesel particulate matter, 21.6 tons of sulfur oxides, and 32,604 metric tons of CO₂ equivalents during the VSR period from May 1, 2022 through December 15, 2022.
- Offered incentive payments of \$202,500 to eighteen shipping companies for slowing in the Southern California and Bay Area Regions (incentives amounts are no longer tracked by region since funding is now program-wide). Fourteen shipping companies declined their financial incentive payments and \$157,500 was retained by the fiscal sponsor,

resulting in a total of \$45,000 in cash incentive payments.

- Implemented a greatly expanded paid advertising campaign to publicize the results of the 2021 and 2022 VSR Programs and provide positive public relations incentives for the participating shipping companies.
- Redirected funds budgeted to reimburse Bay Area Air Quality Management District for staff time (which they declined and now donate staff time) to fund a half-time position through California Marine Sanctuary Foundation to coordinate outreach to cargo owners and other businesses to create a demand signal for sustainable shipping practices.

Wood Smoke Reduction Program

- Executed a Retailer Agreement with Chimney Savers Inc., a company located in Moorpark.

California Electric Vehicle Infrastructure Project (CALeVIP)

- VCAPCD continued a 3-year agreement with Center for Sustainable Energy (CSE), providing \$500,000 of AB 923 funds per year to fund the installation of at least 70 DC fast chargers and 650 level 2 EV charging stations over the lifetime of the three-year project which ends in 2024.

CARB AB 197 Emission Inventory District Grant

- Conducted quality assurance of 2021 criteria and toxics emissions inventory data and facility operational status.

Transportation Program

- Implemented the Rule 211 program, which is a tool to encourage employers' commitment to programs reducing single occupant vehicles during morning peak commute hours.
- During the 2021-2022 biennial cycle, Rule 211 results were significantly affected by the COVID-19 Coronavirus Pandemic. There was less participation from employees using alternative commute modes like carpooling, transit, bicycling, and walking. Employers discouraged carpooling and transit use, however, telecommuting from home was encouraged or required. This increase in telecommuting significantly reduced vehicle trips and vehicle miles in the year 2021-2022. This trip reduction generated a significant decrease in emissions and an increase in the countywide AVR average during the 2021-2022 biennial cycle.
- The year 2021-2022 ended the thirteenth biennial implementation cycle of the Transportation Outreach Program with a total of 151 employer worksites that were subject to Rule 211 and conducted a survey. The countywide AVR increased from 1.29 in 2019-20 to 1.43 in 2021-22, meaning fewer home-to-work commute trips were being made and less vehicle emissions generated.
- The number of Rule 211 employee commute surveys processed for 2022 was 78, a moderate increase from the 73 surveys processed in 2021.
- The number of processed Rule 211 surveys for the 2021-2022 biennial cycle was 151, an

increase from the 122 surveys processed for the 2019-2020 biennial cycle.

- In 2022, approximately 29% of all employees under the Rule 211 program used some method of trip reduction mode, including ridesharing, bicycling, walking, transit, telecommuting, and compressed work week schedules. This percentage has decreased from 43% in 2021 and 32% in 2020
- Reviewed amendments to the SCAG 2020 Regional Transportation Plan Connect SoCal and Federal Transportation Improvement Program (FTIP)
- Worked with VCTC to ensure timely implementation of TCMs (transportation control measures).
- Worked with VCTC and their subcommittees to assist in the review of reasonably available control measures (RACM).
- Updated the on-road mobile source chapter and appendices of the Ventura County AQMP.
- Worked with local, state, and federal agencies to address transportation conformity impacts from committed TCMs in the SCAG FTIP.

Criteria & Toxics Emission Inventory Development Program

- Completed emissions inventory development for 245 permitted facilities.
- Created electronic survey documents and forms, sent out notices and surveys for 77 facilities, as part of 2022 inventory.
- Created procedures and queries for emission inventory process and databases.
- Completed emissions inventory for 186 Retail Gasoline Dispensing Facilities (GDF)
- Reviewed and revised CEPAM inventory provided by CARB.
- Provided emission inventories for rule development for ICE, flares, boilers, composting, and process heaters.
- Provided emission inventory crosswalks for rule development.

MONITORING DIVISION

To perform continuous measurement and analysis of countywide air quality and meteorological information and to deliver this information to the residents of Ventura County, the United States Environmental Protection Agency (EPA) and the California State Air Resources Board (CARB).

The Ventura County Air Pollution Control District (VCAPCD) monitors air quality to assess the county's ongoing status with respect to Federal and State ambient air quality standards. Air quality and meteorological conditions are recorded at five air quality monitoring stations located across Ventura County. The stations are located at Rio Mesa High School in El Rio, Thousand Oaks High School in Thousand Oaks, Simi Valley High School in Simi Valley, Ventura County Fire Station 21 in Ojai, and a rural station located one mile west of Piru.

Monitoring staff includes the Monitoring Manager, one Supervising Air Quality Instrument Technician, two Air Quality Instrument Technicians, one Air Quality Specialist, and one Air Quality Meteorologist. The staff operates and maintains the five air monitoring stations. Each station contains monitoring and support equipment for ozone and particulates that are the two

primary pollutants in Ventura County. In addition, all sites are equipped with meteorological monitoring equipment.

Staff ensures the data produced at all sites conforms to strict levels of quality assurance as prescribed by the EPA and CARB to ensure the generation of high quality, legally defensible data.

The Monitoring Division, in coordination with the Ventura County Fire Department, manages the VCAPCD Agricultural and Prescribed fire Burn Programs. Per state law, agricultural burning shall be reasonably regulated but not be prohibited. Burn day decisions along with tracking and supervision of the ongoing burns are made by the forecaster on duty with the aid of other staff.

VCAPCD prepares and disseminates a daily air quality report and forecast. The information is broadcast through email, social media, and on the VCAPCD website. Real time air quality information is displayed on the VCAPCD website and is also sent directly to EPA and CARB for distribution through their public websites and mobile applications. During wildfires and other events that affect air quality, advisories are broadcast with specific information for potentially impacted areas.

Accomplishments:

- Issued approximately 60 Burn Permits and called 21 burn days.
- 2022 air quality data was certified and accepted by EPA in March 2023.
- Conducted and documented all calibration, certification, flow, temperature, pressure, and leak checks as required by EPA regulation for all O3/NOx analyzers, calibrators, particulate samplers, and meteorological sensors.
- Reduced the number of required monitoring site visits and vehicle trips because of a monitoring network modernization effort which included remote station operation.
- Data uptime and completeness exceeded 90% for all criteria pollutant measurements in the air monitoring network.
- Completed Performance Evaluation audits conducted by the CARB and EPA for criteria pollutant monitoring with no warnings, failures, or corrective action notifications.
- Procured and commissioned new real time air monitoring equipment for O3 and PM2.5 at two monitoring stations to replace aged equipment.
- Procured and configured a new piece of equipment, a ceilometer, which will provide real time upper air mixing height and particulate information critical for O3 forecasting and wildfire smoke detection.
- Partnered with multiple academic and non-profit organizations in the assessment of lower cost air quality sensor technology.
- Made improvements to the VCAPCD wildfire smoke text alert system for agricultural farm workers by adding audible content in Spanish, Mixteco, and Zapoteco.

COMPLIANCE DIVISION

To protect public health and agriculture from the adverse effects of air pollution by ensuring permitted sources continue to meet our District rules, and state and federal regulations.

The Compliance Division is responsible for inspections of both permitted and non-permitted sources of air contaminants and investigate citizen complaints on air quality matters, reviewing records and onsite monitoring data and tracking emission levels, prepare reports for variances and abatement orders considered by the APCD Hearing Board, and manage the District's Mutual Settlement Program for sources found in violation of regulations, and conduct special enforcement programs. In addition, the compliance staff help industry and residents understand and comply with District rules.

To conduct the APCD inspection program.

Compliance Division staff inspects all permitted and registered air pollution-emitting facilities to assure their compliance with APCD rules and regulations and applicable provisions of the California Health and Safety Code, California Code of Regulations and Environmental Protection Agency regulations. Permitted and registered sources include, but are not limited to gas stations, dry cleaners, auto body shops, oil field operations, semiconductor and electronics manufacturing facilities, municipal government operations, power plants, chemical processing plants, refrigeration facilities, portable engines and equipment units, emergency engines and agricultural engines. Inspectors ensure that pollution-emitting facilities are properly permitted, operated, and source tested according to all applicable rules and permit conditions. Source records are verified for all equipment, including continuous emission monitors. Various unpermitted facilities are inspected to determine if they are subject to the District's permit requirements and rules and regulations or state and federal regulations. Inspectors may issue Notices of Violation, Notices to Comply, or Notices to Supply Information. Inspectors receive on-going training and attend courses on source-specific inspection techniques, air pollution control technology, and other methods of improving compliance.

To investigate citizen complaints.

Air pollution related complaints from citizens are investigated to determine the source of odors, dust, fumes, smoke, and other pollutants that may cause harm or discomfort to the public. Complaint investigations often require interaction with other agencies such as the County's Environmental Health Department, Fire, Building and Safety, and Code Enforcement.

To conduct the APCD Mutual Settlement Program.

The Mutual Settlement Program offers a violator the opportunity to settle violations by payment of penalties in lieu of litigation. If compliance is achieved and the penalty is paid, the matter is resolved. This program allows the District staff to educate the violator about the District requirements for that source and the necessity for compliance.

To monitor and evaluate source tests conducted by independent contractors at selected facilities.

District rules or conditions placed on permits may require periodic measurement of pollutants being emitted by a facility. These "source tests" are conducted by independent contractors.

District staff reviews the proposed test procedures prior to the test, monitors the testing process, and evaluates the test reports prepared by these contractors.

To organize and conduct special enforcement programs.

State law requires air districts to give approval before building occupancy permits are issued. This helps prevent the installation of unpermitted sources of air pollution, and unsupervised asbestos renovation and demolition projects. Staff interviews applicants for certificates of occupancy and building permits, and issues authorization to the planning or building and safety department only after the applicant complies with, or has been determined to be exempt from, APCD requirements.

Asbestos renovation and demolition projects are reviewed and inspected by District inspectors to assure that the projects are conducted according to District and federal rules and regulations. This District program ensures that asbestos renovation and demolition projects will not release asbestos containing materials that may harm the public health.

Annual compliance certifications submitted by companies that have been issued Part 70 (Title V) federal operating permits are reviewed by Compliance Division staff to assure that the certifications are complete and accurate. Enforcement action is initiated where the certifications indicate non-compliance.

Green House Gas regulations are also enforced by the Compliance Division, including the Refrigerant Management Program (RMP) reporting and inspections at industrial and commercial stationary facilities using refrigerants with high global warming potential, semiconductor manufacturing facilities reporting designed to reduce use of fluorinated gases, and the ongoing leak detection and repair program at existing oil fields and landfills to reduce fugitive methane emissions. The leak detection and repair requirements are also implemented during the APCD facility inspections through various methods, including annual compliance, complaint investigation and follow-up, and break-down reports and follow-up.

Compliance Division staff participates in various local and state-wide compliance programs: the Ventura County Environmental Crimes Task Force; the California Air Pollution Control Officer's Association (CAPCOA) Enforcement Manager's Committee, and the CAPCOA Vapor Recovery Subcommittee.

To represent the District before the Air Pollution Hearing Board.

Compliance staff represents the District before the APCD's Hearing Board; assists companies seeking variances; initiates petitions for Orders of Abatement; and assures that sources operating under variance and abatement orders maintain compliance.

Accomplishments:

- Compliance staff continued to work together as a team to navigate through the COVID-19 pandemic, continuing to fulfill our mission to protect public health, this included maintaining social distancing and remote inspections and meetings and use of telework.
- Responded to 137 complaints for the estimated FY 2022

- Over 2200 inspections for the estimated FY 2022 through the COVID pandemic environment.
- Hosted two weeks of CARB Methane Leak Detection Equipment Training
- Purchased FLIR Optical Gas Imaging camera to enhance inspection capabilities and efficiencies in crude oil and natural gas processing facilities, tank farms, and landfills.
- Successfully completed contract for CARB's Refrigerant Management Program for inspections of facilities using refrigerants with high global warming potential.
- Participated in media events on local air quality issues.
- Continued phased-out use of PEETS Database and moved to PRISM Database with more functionality and ability to enhance features and increase staff efficiency. Also, worked with ISD staff converting high usage online static forms to user-friendly fillable pdf forms.
- Continued updating historical hardcopy documents into electronic format.

ENGINEERING DIVISION

To evaluate and issue Authority to Construct and Permits to Operate to all applicable air pollution emitting facilities.

The District has a two-step permit processing program. Permits are required for new air pollution emitting facilities and modifications to existing air pollution emitting facilities. Facility operators are required to obtain an Authority to Construct before construction or modification begins. This allows District staff time to review the project plans and determine if the project will comply with all applicable District rules. The District integrates state and federal requirements for new source review into its Authority to Construct process. After construction is completed, but before operation begins, operators are required to obtain a Permit to Operate. A temporary Permit to Operate may be issued so that emissions testing or a District inspection may be conducted while the new or modified facility is operating. Upon determining that the facility is complying with all applicable APCD rules, District staff issues a Permit to Operate with enforceable permit conditions to ensure continuing rule compliance.

To issue federal operating permits to all major Title V facilities.

The District is required to issue federal operating permits to all major air pollution emitting facilities in Ventura County pursuant to Title V of the Clean Air Act. The permits must reflect all air pollution requirements applicable at the facility. All federal operating permits are subject to public review and approval by the federal Environmental Protection Agency (EPA). Modifications to these facilities may require additional review by the public and the EPA.

To annually review and renew all Permit to Operate applications and collect fees.

Permits to Operate are reviewed and renewed annually. Permit renewal fees are a primary funding source for the District. Therefore, an important aspect of the renewal process is preparing bills and collecting renewal fees. The permit renewal process also affords staff the opportunity to review the enforcement history of the facility for the last year and to review the applicability of any new or amended District, state or federal rules or regulations to the facility in order to determine if any changes in permit conditions or permitted emissions are necessary.

To implement state and federal air toxics programs.
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The District implements three air toxics programs: the state air toxics “Hot Spots” program, air toxics regulations promulgated by the federal Environmental Protection Agency, and air toxic regulations promulgated by the state Air Resources Board.

The goal of the air toxics “Hot Spots” program is to identify any facility whose emissions of toxic air pollutants may be creating a potential significant health impact to the surrounding community. Operators of facilities that have the potential to emit toxic air pollutants are required to submit an emissions inventory of toxic pollutants emitted from their facilities to the District. Based on the information contained in the inventories, the District determines which facility operators must prepare formal health risk assessments. If the health risk assessment shows that the risk is significant, the facility operator must notify the public of the health risk assessment results. The facility operator must then prepare and implement a plan to reduce the health risk.

The Federal Environmental Protection Agency promulgates standards designed to require the application of the maximum achievable control technology (MACT) to facilities that emit hazardous air pollutants. The Air Resources Board promulgates airborne toxic control measures (ATCM), which supplement or supersede the federal MACT standards. The goal of the District program is to identify facilities subject to a MACT standard or an ATCM and to make appropriate modifications to the facilities’ Permits to Operate. As required by the ATCM for Stationary Compression Ignition Engines, the District implements and operates an Agricultural Diesel Engine Registration Program. The program requires both initial registration fees and annual registration fees.

Accomplishments:

- Issued 150 new permits to operate and 35 new permits to construct.
- Assisted in making enhancements to PRISM program functionality.
- Processed about 1,400 permit renewal invoices, including file review for permit updates.
- Responded to approximately 700 phone calls and 1,300 emails.
- Processed new applications and updated the database, including invoicing for approximately 200 engines registered in the program.

Part I

Fiscal Year 2023 – 2024 Operating Budget (General Fund 0700)





VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2023-2024

FUND:0700
DIVISION:6150

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Salaries & Employee Benefits									
Regular Salaries	1101	3,756.13	4,267.40	4,267.40	4,052.69	4,364.90		4,364.90	4,364.90
Extra-Help	1102	45.81	35.00	35.00	84.03	80.00		80.00	80.00
Overtime	1105	0.21	2.00	2.00	2.22	2.00		2.00	2.00
Supplemental Payment	1106	157.99	161.80	161.80	204.23	151.10		151.10	151.10
Term Payoffs/Buydown	1107	167.02	130.90	130.90	142.91	132.90		132.90	132.90
Retirement Contribution	1121	753.71	912.60	912.60	771.34	883.80		883.80	883.80
OASDI Contribution	1122	243.39	272.20	272.20	269.75	277.20		277.20	277.20
FICA - Medicare	1123	59.70	64.60	64.60	64.59	65.90		65.90	65.90
Safe Harbor	1124	0.13			0.80				
Mgmt Retiree Health Benefit	1128	15.25	12.50	12.50	16.42	12.50		12.50	12.50
457 Supplemental Retirement	1130	0.11			1.10				
Group Insurance	1141	583.29	678.00	678.00	584.95	751.90		751.90	751.90
Life Ins. / Dept. Heads	1142	1.57	0.80	0.80	1.49	0.80		0.80	0.80
State Unemployment	1143	9.89	13.60	13.60	5.81	13.80		13.80	13.80
Management Disability	1144	11.60	9.90	9.90	13.82	13.00		13.00	13.00
Worker's Compensation	1165	43.22	95.10	95.10	40.71	96.90		96.90	96.90
401K Plan	1171	78.27	85.30	85.30	99.04	85.80		85.80	85.80
<i>Total Salaries & Employee Benefit</i>		<i>5,927.29</i>	<i>6,741.70</i>	<i>6,741.70</i>	<i>6,355.90</i>	<i>6,932.50</i>		<i>6,932.50</i>	<i>6,932.50</i>
Services and Supplies									
Safety Clothing & Supplies	2021	5.03	8.65	8.65	2.60	8.90		8.90	8.90
Telephone - Non ISF	2031	32.08	36.93	38.71	38.71	36.04		36.04	36.04
Telephone ISF	2032	3.37	1.87	1.87	3.02	3.27		3.27	3.27
Housekeeping/Grounds	2058	0.29							
Insurance Allocated - ISF	2071	25.59	81.28	81.28	79.95	91.45		91.45	91.45
Office Equipment Maintenance	2101		1.39	1.39	0.46	1.37		1.37	1.37
Other Equipment Maintenance	2102	2.66	11.68	11.68	1.38	11.52		11.52	11.52
Small Tools & Instruments	2104		0.30	0.30	0.30	0.30		0.30	0.30
Building Improve/Maint	2112	199.13	80.82	80.82	156.22	158.41		158.41	158.41
Facilities - ISF Charge	2114	69.64	69.80	69.80	70.11	72.83		72.83	72.83
Facilities Projects ISF	2115	9.37	4.67	4.67	2.80	4.61		4.61	4.61



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2023-2024

FUND:0700
DIVISION:6150

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Services and Supplies									
Other Maintenance - ISF	2116	0.46	0.93	0.93	2.76	2.76		2.76	2.76
Lab Supplies & Expenses	2121	16.50	60.65	39.77	25.00	65.25		65.25	65.25
Memberships & Dues	2131	10.98	11.31	11.31	11.31	13.31		13.31	13.31
Indirect Cost Recovery	2158	91.81	87.28	87.28	86.64	102.83		102.83	102.83
Miscellaneous Payments	2159	10.44	2.00	2.00	1.50	2.00		2.00	2.00
Office Supplies	2161	14.48	20.18	20.18	20.18	20.36		20.36	20.36
Printing - Non ISF	2162	0.02	1.00	1.00	2.80	1.00		1.00	1.00
Books & Publications	2163	0.77	3.68	3.68	1.00	4.11		4.11	4.11
Mail Center ISF	2164	7.32	7.94	7.94	8.27	7.70		7.70	7.70
Purchasing Charges ISF	2165	5.23	5.98	5.98	5.44	5.47		5.47	5.47
Printing/Binding - ISF	2166	6.65	1.74	1.74	3.70	4.00		4.00	4.00
Copy Machine Service - ISF	2167	2.43	5.23	5.23	7.63	3.66		3.66	3.66
Stores-ISF	2168	0.76	0.47	0.47	0.74	0.92		0.92	0.92
Postage Non ISF	2169	7.07	7.01	7.01	7.81	6.91		6.91	6.91
Computer Parts, Software, Etc	2179	45.59	82.00	84.88	36.76	91.23		91.23	91.23
Hearing Board Members Fees	2181	0.60	2.25	2.25	1.50	2.25		2.25	2.25
Temporary Help	2192	21.51							
Advertising & Marketing	2193	2.56	25.85	25.85	4.00	45.85		45.85	45.85
Computer Services	2194	43.60	164.91	167.22	95.14	126.13		126.13	126.13
Grants Governmental / Non-County	2196	50.00	82.00	82.00	57.00	57.00	25.00	82.00	82.00
Other Prof. & Special Services	2199	132.23	178.18	178.18	178.18	172.93		172.93	172.93
Employee Health Services HCD	2201	2.78	5.61	5.61	2.76	3.69		3.69	3.69
Information Technology ISF	2202	0.53	0.56	0.56	0.55	1.04		1.04	1.04
GIS Charges - ISF	2203	0.92	1.05	1.05	1.00	1.83		1.83	1.83
Special Services - ISF	2206	0.19	0.47	0.47	0.18	0.46		0.46	0.46
Public & Legal Notices	2221	1.36	6.80	6.80	1.20	8.00		8.00	8.00
Building Rent - Non County	2241	0.30	0.30	0.30	0.30	0.30		0.30	0.30
Storage Charges - ISF	2244	4.15	4.86	4.86	4.14	4.33		4.33	4.33
Furniture/Fixtures <5000	2262	2.43	18.69	18.69	5.80	9.21		9.21	9.21
Minor Equipment	2264	2.16	0.50	3.67	0.50	0.50		0.50	0.50



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2023-2024

FUND:0700
DIVISION:6150

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Services and Supplies									
Training ISF	2272		0.30	0.30	0.30	0.30		0.30	0.30
Education Allowance	2273	0.14	9.15	9.15	2.00	9.15		9.15	9.15
Private Vehicle Mileage	2291	6.32	14.96	14.96	6.43	15.07		15.07	15.07
Conference & Seminar Exp.	2292	11.33	57.45	57.45	57.45	50.94		50.94	50.94
UPS - PM2.5	2293	0.36	2.80	4.95	2.00	2.80		2.80	2.80
Misc. Trans. & Travel	2299	0.22	0.50	0.50	0.50	0.50		0.50	0.50
Gas/Diesel Fuel - ISF	2301	10.53	8.41	8.41	10.12	11.27		11.27	11.27
Transportation Charges - ISF	2302	38.36	52.98	52.98	52.98	38.74		38.74	38.74
Motorpool ISF	2303		0.40	0.40	0.30	0.40		0.40	0.40
Transportation Work Order	2304	1.05	0.93	0.93	1.50	7.37		7.37	7.37
Utilities - Other	2311	10.48	12.00	12.00	11.00	13.00		13.00	13.00
<i>Total Services and Supplies</i>		<i>911.78</i>	<i>1,246.70</i>	<i>1,238.11</i>	<i>1,073.92</i>	<i>1,303.27</i>	<i>25.00</i>	<i>1,328.27</i>	<i>1,328.27</i>

Contingencies									
Contingencies	6101		300.00	300.00		300.00		300.00	300.00
<i>Total Contingencies</i>			<i>300.00</i>	<i>300.00</i>		<i>300.00</i>		<i>300.00</i>	<i>300.00</i>

Capital Assets									
APCD Bldg 4567 Telephone	4232	569.97	90.00	90.00	90.00	90.00		90.00	90.00
Equipment	4601	117.22	85.30	220.86	215.00	148.27		148.27	148.27
Vehicles	4671	91.02	175.00	175.00	195.00	200.00		200.00	200.00
Computer Equipment / Softw	4701	108.17	140.00	157.07	76.00	323.00		323.00	323.00
<i>Total Capital Assets</i>		<i>886.38</i>	<i>490.30</i>	<i>642.93</i>	<i>576.00</i>	<i>761.27</i>		<i>761.27</i>	<i>761.27</i>

Total EXPENDITURES		\$7,725.45	\$8,778.70	\$8,922.74	\$8,005.82	\$9,297.04	\$25.00	\$9,322.04	\$9,322.04
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REVENUE									
Permits									
Emission Fees	8721	2,234.80	2,337.60	2,337.60	2,437.90	2,535.42		2,535.42	2,535.42
Ag Engine Renewals	8722	38.53	37.00	37.00	42.00	42.00		42.00	42.00
Permits (A-C/P-O)	8731	210.74	185.76	185.76	204.96	204.96		204.96	204.96
PERP Fees	9708	55.81	50.00	50.00	60.00	60.00		60.00	60.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2023-2024

FUND:0700
DIVISION:6150

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
REVENUE									
Total Permits		2,539.88	2,610.36	2,610.36	2,744.86	2,842.38		2,842.38	2,842.38
Other Licences & Fees									
Rule 47	8761	168.49	156.00	156.00	200.00	200.00		200.00	200.00
Asbestos Fees	8771	114.66	125.00	125.00	100.00	100.00		100.00	100.00
Air Toxic Hot Spots Fees	8772	17.80	17.00	17.00	18.00	17.00		17.00	17.00
Title V Annual Compliance R	8798	25.82	22.00	22.00	20.00	20.00		20.00	20.00
Variance Fees	8799	4.00	5.50	5.50	5.00	5.00		5.00	5.00
Total Other Licences & Fees		330.77	325.50	325.50	343.00	342.00		342.00	342.00
Fines, Forfeitures & Penalties									
Fines	8821	383.01	120.00	120.00	480.00	150.00		150.00	150.00
Penalties	8831	12.05	11.00	11.00	13.00	13.00		13.00	13.00
Total Fines, Forfeitures & Penalties		395.06	131.00	131.00	493.00	163.00		163.00	163.00
Rev-Use of Money & Prop									
Interest Earnings	8911	29.42	30.00	30.00	110.00	150.00		150.00	150.00
Leases/Rents	8931	306.19	300.00	300.00	309.00	319.82		319.82	319.82
Other Lease Revenue	8938	115.08			72.93	94.32		94.32	94.32
Total Rev-Use of Money & Prop		450.69	330.00	330.00	491.93	564.14		564.14	564.14
Intergovernmental Rev.									
State Grants	9131	193.53	200.00	200.00	192.10	192.00		192.00	192.00
DMV \$4.00-State	9252	3,101.09	3,130.00	3,130.00	3,100.00	3,150.00		3,150.00	3,150.00
Federal Grant 105 & 103 EPA	9351	1,154.16	1,140.52	1,161.52	1,204.79	1,355.70		1,355.70	1,355.70
Total Intergovernmental Rev.		4,448.78	4,470.52	4,491.52	4,496.89	4,697.70		4,697.70	4,697.70
Charges for Services									
Land Use - EIR	9481	3.58	5.00	5.00	3.00	5.00		5.00	5.00
Total Charges for Services		3.58	5.00	5.00	3.00	5.00		5.00	5.00
Misc. Revenues									
Other Grant Revenue	9780	142.38	124.00	124.00	93.50	124.00		124.00	124.00
Miscellaneous Revenue	9790	21.41	5.00	5.00	10.00	10.00		10.00	10.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

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FY 2023-2024

FUND:0700
DIVISION:6150

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
REVENUE									
<i>Total Misc. Revenues</i>		163.79	129.00	129.00	103.50	134.00		134.00	134.00
<i>Total REVENUE</i>		\$8,332.55	\$8,001.38	\$8,022.38	\$8,676.18	\$8,748.22		\$8,748.22	\$8,748.22
<i>Net District Cost</i>		-\$607.10	\$777.32	\$900.36	-\$670.36	\$548.82	\$25.00	\$573.82	\$573.82

Staffing:

Authorized - 43

Full-Time Equivalent (FTE) - 43



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Salaries & Employee Benefits					
Regular Salaries	1101	4,267.40	4,364.90	97.50	2.28%
Extra-Help	1102	35.00	80.00	45.00	128.57%
Overtime	1105	2.00	2.00	0.00	0.00%
Supplemental Payment	1106	161.80	151.10	-10.70	-6.61%
Term Payoffs/Buydown	1107	130.90	132.90	2.00	1.53%
Retirement Contribution	1121	912.60	883.80	-28.80	-3.16%
OASDI Contribution	1122	272.20	277.20	5.00	1.84%
FICA - Medicare	1123	64.60	65.90	1.30	2.01%
Mgmt Retiree Health Benefit	1128	12.50	12.50	0.00	0.00%
Group Insurance	1141	678.00	751.90	73.90	10.90%
Life Ins. / Dept. Heads	1142	0.80	0.80	0.00	0.00%
State Unemployment	1143	13.60	13.80	0.20	1.47%
Management Disability	1144	9.90	13.00	3.10	31.31%
Worker's Compensation	1165	95.10	96.90	1.80	1.89%
401K Plan	1171	85.30	85.80	0.50	0.59%
Total Salaries and Employee Benefits		\$ 6,741.70	\$ 6,932.50	190.80	2.83%
Services and Supplies					
Safety Clothing & Supplies	2021	8.65	8.90	0.25	2.89%
Telephone - Non ISF	2031	36.93	36.04	-0.89	-2.41%
Telephone ISF	2032	1.87	3.27	1.40	74.87%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Insurance Allocated - ISF	2071	81.28	91.45	10.17	12.51%
Office Equipment Maintenance	2101	1.39	1.37	-0.02	-1.44%
Other Equipment Maintenance	2102	11.68	11.52	-0.16	-1.37%
Small Tools & Instruments	2104	0.30	0.30	0.00	0.00%
Building Improve/Maint	2112	80.82	158.41	77.59	96.00%
Facilities - ISF Charge	2114	69.80	72.83	3.03	4.34%
Facilities Projects ISF	2115	4.67	4.61	-0.06	-1.28%
Other Maintenance - ISF	2116	0.93	2.76	1.83	196.77%
Lab Supplies & Expenses	2121	60.65	65.25	4.60	7.58%
Memberships & Dues	2131	11.31	13.31	2.00	17.68%
Indirect Cost Recovery	2158	87.28	102.83	15.55	17.82%
Miscellaneous Payments	2159	2.00	2.00	0.00	0.00%
Office Supplies	2161	20.18	20.36	0.18	0.89%
Printing - Non ISF	2162	1.00	1.00	0.00	0.00%
Books & Publications	2163	3.68	4.11	0.43	11.68%
Mail Center ISF	2164	7.94	7.70	-0.24	-3.02%
Purchasing Charges ISF	2165	5.98	5.47	-0.51	-8.53%
Printing/Binding - ISF	2166	1.74	4.00	2.26	129.89%
Copy Machine Service - ISF	2167	5.23	3.66	-1.57	-30.02%
Stores-ISF	2168	0.47	0.92	0.45	95.74%
Postage Non ISF	2169	7.01	6.91	-0.10	-1.43%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Computer Parts, Software, Etc.	2179	82.00	91.23	9.23	11.26%
Hearing Board Member Fees	2181	2.25	2.25	0.00	0.00%
Advertising & Marketing	2193	25.85	45.85	20.00	77.37%
Computer Services	2194	164.91	126.13	-38.78	-23.52%
Grants Governmental / Non-Governmental	2196	82.00	82.00	0.00	0.00%
Other Prof. & Special Services	2199	178.18	172.93	-5.25	-2.95%
Employee Health Services HCA	2201	5.61	3.69	-1.92	-34.22%
Information Technology ISF	2202	0.56	1.04	0.48	85.71%
GIS Charges - ISF	2203	1.05	1.83	0.78	74.29%
Special Services - ISF	2206	0.47	0.46	-0.01	-2.13%
Public & Legal Notices	2221	6.80	8.00	1.20	17.65%
Building Rent - Non County	2241	0.30	0.30	0.00	0.00%
Storage Charges - ISF	2244	4.86	4.33	-0.53	-10.91%
Furniture/Fixtures <5000	2262	18.69	9.21	-9.48	-50.72%
Minor Equipment	2264	0.50	0.50	0.00	0.00%
Training ISF	2272	0.30	0.30	0.00	0.00%
Education Allowance	2273	9.15	9.15	0.00	0.00%
Private Vehicle Mileage	2291	14.96	15.07	0.11	0.74%
Conference & Seminar Exp.	2292	57.45	50.94	-6.51	-11.33%
UPS - PM2.5	2293	2.80	2.80	0.00	0.00%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Misc. Trans. & Travel	2299	0.50	0.50	0.00	0.00%
Gas/Diesel Fuel - ISF	2301	8.41	11.27	2.86	34.01%
Transportation Charges - ISF	2302	52.98	38.74	-14.24	-26.88%
Motorpool ISF	2303	0.40	0.40	0.00	0.00%
Transportation Work Order	2304	0.93	7.37	6.44	692.47%
Utilities - Other	2311	12.00	13.00	1.00	8.33%
Total Services and Supplies		\$ 1,246.70	\$ 1,328.27	81.57	6.54%
Fixed Assets					
APCD Bldg 4567 Telephone Rd	4232	90.00	90.00	0.00	0.00%
Lab Equipment	4601	85.30	148.27	62.97	73.82%
Vehicles	4671	175.00	200.00	25.00	14.29%
Computer Equipment/Software	4701	140.00	323.00	183.00	130.71%
Total Fixed Assets		\$ 490.30	\$ 761.27	270.97	55.27%
Contingencies					
Contingencies	6101	300.00	300.00	0.00	0.00%
Total Contingencies		\$ 300.00	\$ 300.00		
Total EXPENDITURES		\$ 8,778.70	\$ 9,322.04	543.34	6.19%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
REVENUE					
Permits					
Emission Fees	8721	2,337.60	2,535.42	197.82	8.46%
Ag Engine Renewals	8722	37.00	42.00	5.00	13.51%
Permits (A-C/P-O)	8731	185.76	204.96	19.20	10.34%
PERP Fees	9708	50.00	60.00	10.00	20.00%
Total Permits		\$ 2,610.36	\$ 2,842.38	232.02	8.89%
Fines, Forfeitures & Penalties					
Fines	8821	120.00	150.00	30.00	25.00%
Penalties	8831	11.00	13.00	2.00	18.18%
Total Fines, Forfeitures & Penalties		\$ 131.00	\$ 163.00	32.00	43%
Rev-Use of Money & Prop					
Interest Earnings	8911	30.00	150.00	120.00	400.00%
Other Lease Revenue	8938	0.00	94.32	94.32	100.00%
Leases/Rents	8931	300.00	319.82	19.82	6.61%
Total Rev-Use of Money & Prop		\$ 330.00	\$ 564.14	234.14	70.95%
Intergovernmental Rev.					
State Grants	9131	200.00	192.00	-8.00	-4.00%
DMV \$4.00-State	9252	3,130.00	3,150.00	20.00	0.64%
Federal Grant 105 & 103 EPA	9351	1,140.52	1,355.70	215.18	18.87%
Total Intergovernmental Rev.		\$ 4,470.52	\$ 4,697.70	227.18	5.08%
Charges for Services					
Land Use - EIR	9481	5.00	5.00	0.00	0.00%
Total Charges for Services		\$ 5.00	\$ 5.00	no value	no value
Misc. Revenues					
Other Grant Revenue	9780	124.00	124.00	0.00	0.00%
Miscellaneous Revenue	9790	5.00	10.00	5.00	100.00%
Total Misc. Revenues		\$ 129.00	\$ 134.00	5.00	3.88%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0700
DIVISION: 6150

Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED OPERATING FUND BUDGET VS. PRIOR YEAR ADOPTED OPERATING FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
REVENUE					
Other Licenses & Fees					
Rule 47	8761	156.00	200.00	44.00	28.21%
Asbestos Fees	8771	125.00	100.00	-25.00	-20.00%
Air Toxic Hot Spots Fees	8772	17.00	17.00	0.00	0.00%
Title V Annual Compliance Review	8798	22.00	20.00	-2.00	-9.09%
Variance Fees	8799	5.50	5.00	-0.50	-9.09%
Total Other Licenses & Fees		\$ 325.50	\$ 342.00	16.50	5.07%
Total REVENUE		\$ 8,001.38	\$ 8,748.22	746.84	9.33%
District Net Cost		\$ 777.32	\$ 573.82	-203.50	-26.18%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Policy Item Request (Policy Item Identification and Detail Information)

Budget Unit/Division Title: Air Pollution Control District Policy Item: A Fund Number: 0700
(A, B, C, etc.) Division No: 6150

Prepared by: Nancy Mendoza Phone: 303-4013 Policy Item Title: AB 2766 Incentive Program

Please fill in blanks and provide answers to the following questions as applicable to the request

- (1) Estimated Annual Net Cost, excluding one-time cost (enter zero if there is no Annual Net Cost): 0.0
- (2) Request Narrative: Fill in blanks and complete the following statement. (text limit = 12 lines @ 60 characters per line)
An appropriation of \$ 25.0 with revenue offset of \$ (25.0) for a net cost of \$ 0.0 to fund a Transit Incentive Program or other motor vehicle emission reduction program

(Provide main purpose; include quantity and titles of positions, type of service, fixed asset, etc.)

The revenue offset is budgeted under Increment 1 - DMV surcharge fees.

This request qualifies for AB2766 (DMV) funding.

- (3) Revenue Justification/Computation, by Revenue Account:

Account No.	Account Title	Description of how revenue will be earned/basis of computation

- (4) Is staffing associated with this Policy Item? ☐ Yes ☒ No If yes, provide the information requested in (a), (b), and (c) below, as applicable.

(a) Is funding requested for other than 22 biweeks? ☐ Yes ☐ No If yes, explain: _____

(b) Is Space available? ☐ Yes ☐ No If no, provide proposed solution: _____

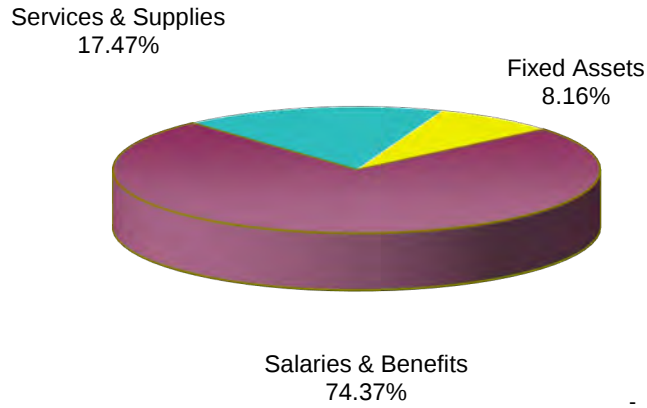
(c) Check box for each type of required equipment, or "No equipment required." Budget in this Policy Item for all required equipment and associated ongoing costs.

☐ Telephone equipment ☐ Computer Equipment ☐ Furniture ☐ Radio/Electronics equipment ☐ Automotive equipment ☐ Other ☐ No equipment required

- (5) Provide additional background Information/justification/basis of computation.

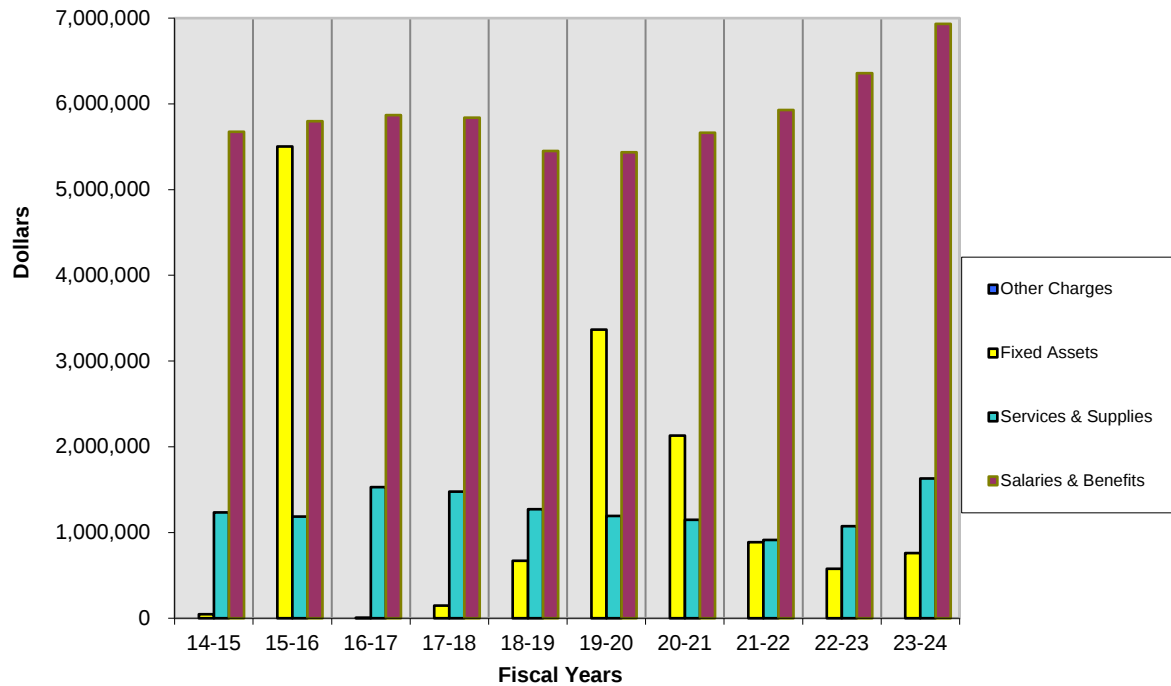
(6) Account Number	(7) Position Class Code	(8) Account Item Description of Position Title	Amount		Number of Positions			
			(9)		(10)		(11)	
			Requested	Recommended	Requested		Recommended	
					Auth	FTE	Auth	FTE
2196		Motor Vehicle Fee Grants	25.0	25.0				
(12) Totals			25.0					

Fiscal Year 2023-2024 Adopted Budget Appropriations Fund O700



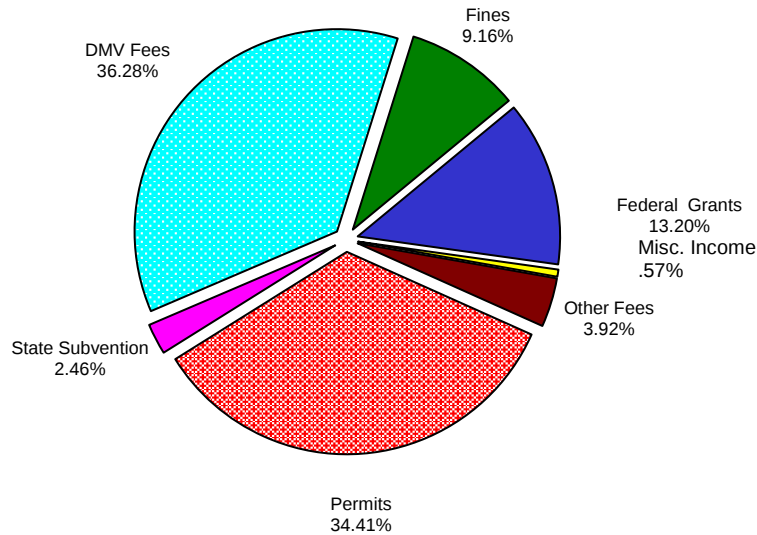
- Contingency (\$300k) is not included.

Expenditures History (Excluding Pass-Through Grants & Contingencies) Fiscal Years 2014-2015 through 2023-2024 Fund O700



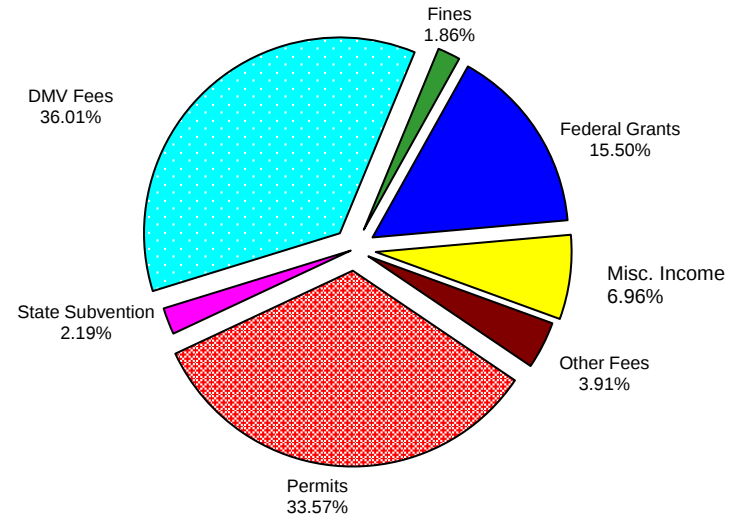
Ventura County Air Pollution Control District
Financing Resources Comparison
Fiscal Year 2014-2015 vs Fiscal Year 2023-2024
Fund O700
(Dollars in Thousands)

Fiscal Year 2014-2015



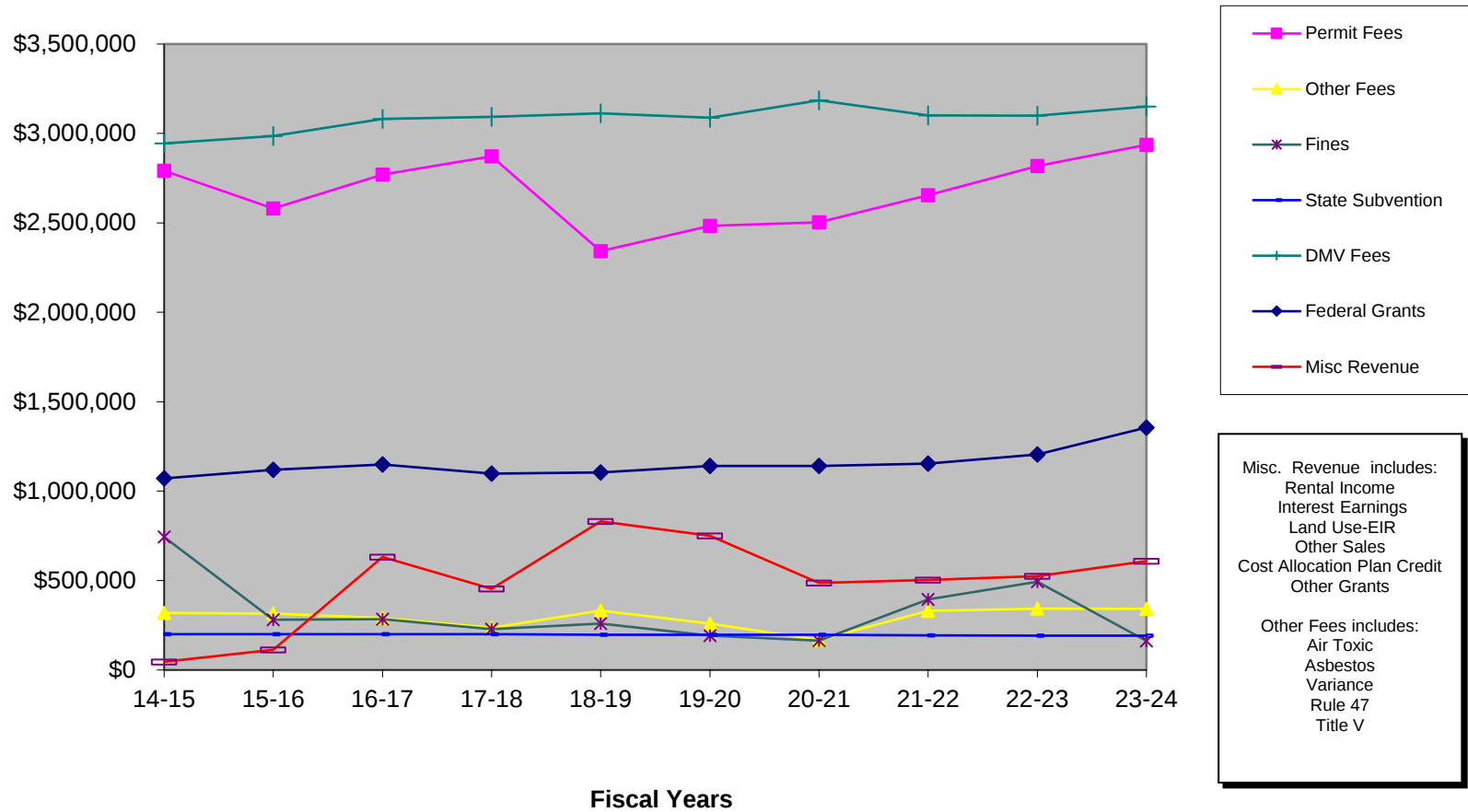
Permits - \$ 2,792.21
 Fines - \$743.49
 Other Fees - \$318.14
 DMV Fees - \$2,944.23
 Federal Grants - \$1,071.27
 State Subvention - \$200.08
 Misc Revenue - \$46.03
Total Revenues - \$8,115.45

Fiscal Year 2023-2024



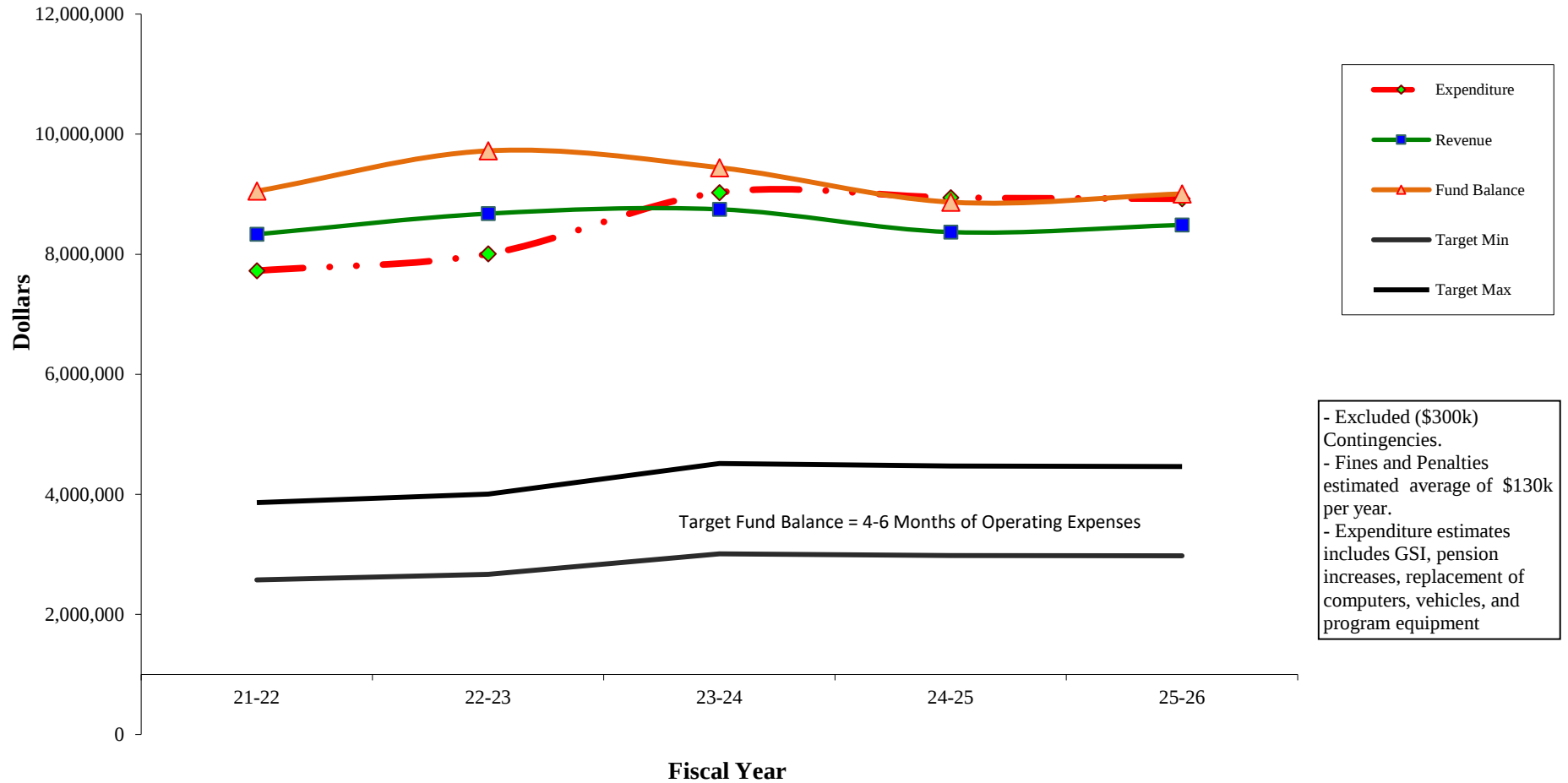
Permits - \$2,936.70
 Fines - \$163.00
 Other Fees - \$342.00
 DMV Fees - \$3,150.00
 Federal Grants - \$1,355.70
 State Subvention - \$192.00
 Misc Revenue - \$608.82
Total Revenues - \$8,748.22

**Ventura County Air Pollution Control District
Operating Revenue History
Fiscal Year 2014-2015 through 2023-2024
Fund O700**



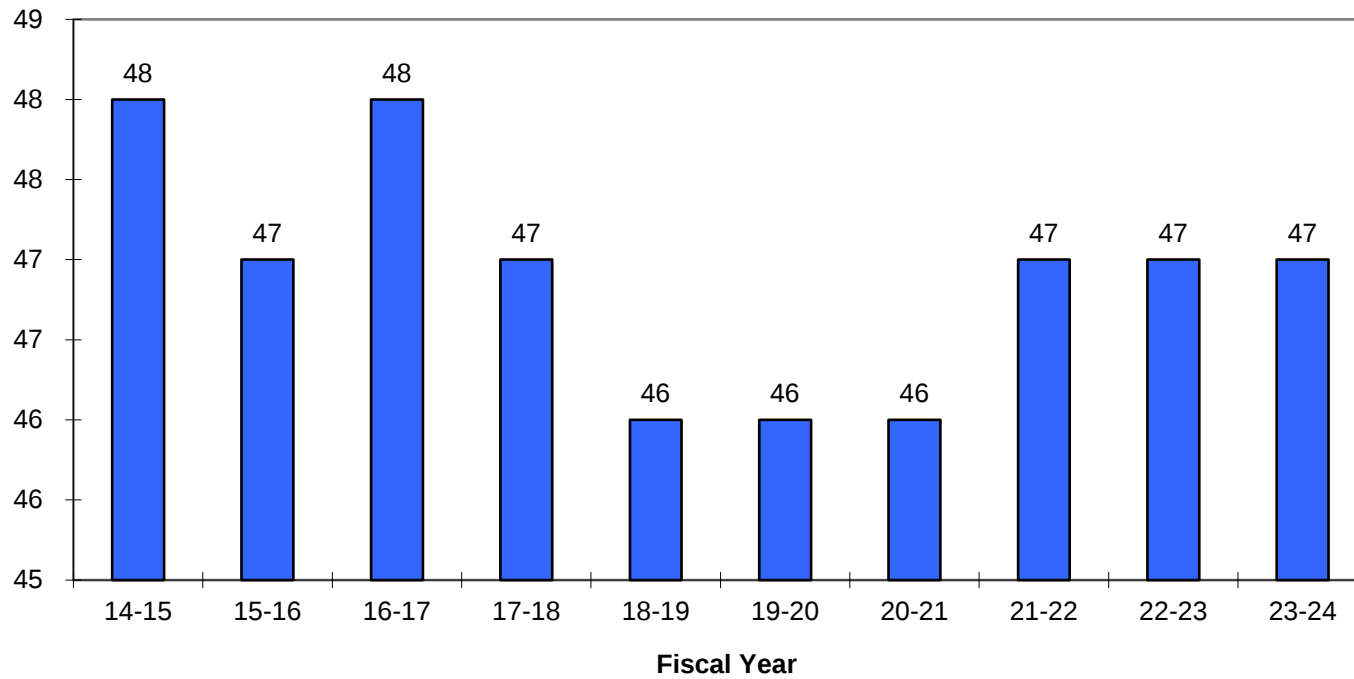
**Ventura County Air Pollution Control District
Expenditure, Revenue, and Fund Balance Projections
For Fiscal Years 2021-22 through 2025-2026
Fund O700**

(with Prior Year Actual as baseline)



**Ventura County Air Pollution Control District
District Staffing History
Fiscal Years 2014-2015 through 2023-2024
Operating Fund O700 and Special Revenue Fund O701**

Authorized Full Time Equivalent (FTE)



Student Worker/Extra-Help not included

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
ADOPTED FUND BALANCE PROVISIONS AND ESTIMATED ENDING FUND BALANCE AT JUNE 30, 2024
FY 2023-2024

DESCRIPTION	BEGINNING FUND BALANCE AT July 1, 2022	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATIONS (RECOMMENDED)	ESTIMATED INCREASE TO BE PROVIDED IN BUDGET YEAR (RECOMMENDED)	PRELIMINARY FUND BALANCE PROVISIONS FOR FY 2023-24	ESTIMATED NET (COST)/SAVINGS OF PROPOSED BUDGET YEAR	ESTIMATED FUND BALANCE AT JUNE 30, 2024
ASSIGNED :						
FIXED ASSET ACQUISITION	200,000			200,000		200,000
LITIGATION	300,000			300,000		300,000
APPROPRIATED FUND BALANCE FOR FY 2023-2024 [a]			573,820 [a]	573,820	(573,820) [a]	-
UNASSIGNED: [d]	8,570,979	(573,820) [a] 670,360 [a]		8,667,519		8,667,519
TOTAL	<u>9,070,979</u>	<u>96,540</u>	<u>573,820</u>	9,741,339		9,167,519

[b]

[c]

[a]

Estimated Financing Resources (Revenue) Fiscal Year 2023-2024

8,748,220

Estimated Financing Uses (Expenses) for Fiscal Year 2023-2024

9,322,040

Appropriated Fund Balance for Fiscal Year 2023-2024

(573,820)

-

Contingency
942,635

Note: Per GASB 54, appropriated fund balance equivalent to the anticipated gap between appropriations and estimated revenues in the next budget period should be reported separately as assigned.

Estimated Fund Balance at June 30, 2023 with projected net cost/savings

9,741,339

Less: Reported Fund Balance per VCFMS (estimated at July 1, 2022)

9,070,979

Unassigned Fund Balance Adjustment - Increase/(Decrease)

670,360

[b] Per Ventura County Financial Management System (VCFMS) information with adjustments.
Fund Balance reported in VCFMS may vary slightly due to minor rounding off differences.

[c] Estimated Beginning Fund Balance

[d] The unassigned fund balance includes a Fund Balance Reserve policy equivalent to 4-6 months of Budgeted Appropriations.
Fund Reserve Policy amount using the upper range (6 months).

Note: Fund Balance reported in VCFMS may slightly vary due to minor rounding off differences.

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
ANALYSIS OF FUND BALANCE - UNASSIGNED (OPERATIONS)
AS OF JUNE 30, 2023

ESTIMATED FUND BALANCE AS OF June 30, 2023	LESS: [b] <u>Accts. 5810/5811/5816/5817</u>	[b] <u>Accts. 5420/5950</u> ESTIMATED AVAILABLE /UNASSIGNED AS OF June 30, 2023
9,741,339	1,073,820	8,667,519

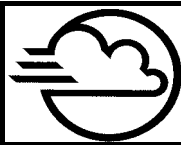
[a]

[a] Reported Fund Balance in VCFMS and projected net savings/(cost) for FY 2022-2023.

Fund Balance as reported in VCFMS (Estimated Fund Balance at June 30, 2022)	\$9,070,979
Add: projected net savings/(cost) for Fiscal Year 2022-2023	<u>\$670,360</u>
Estimated Fund Balance as of 6/30/2023	\$9,741,339

[b] Fund Balance account numbers per VCFMS.

Note: Fund Balance reported in VCFMS may slightly vary due to minor rounding off differences.



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Staffing Detail -Full-time Equivalent (FTE) and Base Salary (Amount in Thousands) Fiscal Year 2023-2024

CONTACT PERSON
Nancy S Mendoza. CPA

Fund: 0700 - General Fund (Operating)
Budget Unit: 6150 Agy: APC

		--PROPOSED--	
		APPROX. MONTHLY MIN - MAX	
POSITION CODE	POSITION TITLE	AUTH FTE	as of JULY 1, 2023
9101	APCD-Air Pollution Control Officer	1	13,500 - 19,932
9104	APCD-Mgr, Office Systems	1	7,672 - 11,709
9106	APCD-Fiscal Officer	1	8,055 - 10,311
9102	APCD-Mgr, Fiscal/Admin Services	1	8,655 - 12,118
9157	APCD-Mgr, Engineering	1	8,484 - 12,106
9158	APCD-Mgr, Monitoring	1	8,525 - 11,961
9143	APCD-Mgr. Compliance	1	8,525 - 11,962
9144	APCD-Mgr. Planning & Rules	1	8,399 - 11,984
9111	APCD-Public Information Officer-Confidential	1	5,960 - 9,190
9111	APCD-Public Information Specialist	0	6,279 - 8,807
9112	APCD - AQ Permit Processing Specialist I	1	5,514 - 7,733
9122	APCD-Supervising AQ Engineer	2	7,378 - 10,527
9121	APCD- AQ Engineer II	3	6,880 - 9,826
9120	APCD- AQ Engineer I	2	6,003 - 8,595
9140	APCD-AQ Specialist I	1	5,227 - 7,331
9141	APCD-AQ Specialist II	10	6,277 - 8,806
9142	APCD-Supervising AQ Specialist	2	6,741 - 9,458
9151	APCD-AQ Meteorologist II	1	6,277 - 8,805
9156	APCD-Mgmt Asst IV-Confidential	2	4,435 - 7,132
9172	APCD-AQ Instrument Technician III	2	6,277 - 8,806
9173	APCD-Supervising AQ Instrument Tech	0	6,390 - 8,965
9176	APCD-AQ Technician II	2	4,259 - 5,947
1187	APCD-Fiscal Technician II	1	3,987 - 5,580
9182	*Office Systems Coordinator IV	3	5,972 - 8, 375
9195	APCD-Office Assistant III	0	3,219 - 4,500
1182	*APCD-Office Assistant IV	2	3,460 - 4,838
STAFFING - Fund 0700		<u>43.0</u>	
	Extra-Help	2.0	
	Student Worker III	1.0	\$16.28 per hour
TOTAL STAFFING - Fund 0700		<u>46.0</u>	

**Placeholder for reclassification. Actual classification to be determined.*

Base Salaries reference - County of Ventura Human Resources website

Part II

Fiscal Year 2023 – 2024 PASS-THROUGH GRANTS BUDGET (SPECIAL REVENUE FUND 0701)





VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2023-2024

FUND:0701
DIVISION:6155

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Salaries & Employee Benefits									
Regular Salaries	1101	198.19	401.37	401.37	327.36	445.80		445.80	445.80
Supplemental Payment	1106	7.76	19.05	19.05	18.93	12.30		12.30	12.30
Term Payoffs/Buydown	1107	7.22	9.15	9.15	3.38	8.30		8.30	8.30
Retirement Contribution	1121	36.11	87.63	87.63	57.16	93.10		93.10	93.10
OASDI Contribution	1122	12.03	25.95	25.95	20.91	28.10		28.10	28.10
FICA - Medicare	1123	2.93	6.10	6.10	5.09	6.60		6.60	6.60
Group Insurance	1141	29.07	71.41	71.41	51.95	95.20		95.20	95.20
Life Ins. / Dept. Heads	1142	0.08	0.07	0.07	0.72	0.10		0.10	0.10
State Unemployment	1143	0.49	1.29	1.29	0.45	1.40		1.40	1.40
Management Disability	1144	0.69	1.38	1.38	1.28	0.80		0.80	0.80
Worker's Compensation	1165	2.12	8.99	8.99	3.79	9.80		9.80	9.80
401K Plan	1171	3.82	8.04	8.04	5.88	8.70		8.70	8.70
<i>Total Salaries & Employee Benefit</i>		<i>300.51</i>	<i>640.43</i>	<i>640.43</i>	<i>496.90</i>	<i>710.20</i>		<i>710.20</i>	<i>710.20</i>
Services and Supplies									
Safety Clothing & Supplies	2021	0.60	0.60	0.60	0.40	0.60		0.60	0.60
Telephone - Non ISF	2031	1.23	2.60	2.60	2.80	3.08		3.08	3.08
Telephone ISF	2032	0.18	0.13	0.13	0.18	0.28		0.28	0.28
Insurance Allocated - ISF	2071	0.98	5.71	5.71	7.05	7.81		7.81	7.81
Office Equipment Maintenance	2101		0.10	0.10	0.04	0.12		0.12	0.12
Other Equipment Maintenance	2102	0.10	0.82	0.82	0.12	0.98		0.98	0.98
Building Improve/Maint	2112	4.42	5.68	5.68	13.78	13.53		13.53	13.53
Facilities - ISF Charge	2114		4.90	4.90	4.89	6.22		6.22	6.22
Facilities Projects ISF	2115		0.33	0.33	0.20	0.39		0.39	0.39
Other Maintenance - ISF	2116	3.06	0.07	0.07	0.24	0.24		0.24	0.24
Indirect Cost Recovery	2158	18.76	25.93	25.93	25.60	18.83		18.83	18.83
Office Supplies	2161	0.65	1.42	1.42	1.38	1.74		1.74	1.74
Mail Center ISF	2164	0.26	0.56	0.56	0.73	0.66		0.66	0.66
Purchasing Charges ISF	2165	0.94	0.42	0.42	0.96	0.47		0.47	0.47
Copy Machine Service - ISF	2167	0.29	0.37	0.37	0.67	0.31		0.31	0.31
Stores-ISF	2168	0.02	0.03	0.03	0.06	0.08		0.08	0.08



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2023-2024

FUND:0701
DIVISION:6155

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Services and Supplies									
Postage Non ISF	2169	0.27	0.49	0.49	0.69	0.59		0.59	0.59
Computer Parts, Software, Etc	2179	1.84	5.76	5.76	3.24	7.79		7.79	7.79
Computer Services	2194	2.29	11.59	11.59	5.56	10.77		10.77	10.77
Grants Governmental / Non-C	2196	3,779.82	8,912.49	15,446.85	3,537.10	7,993.38		7,993.38	7,993.38
Other Prof. & Special Service	2199	9.82	12.52	12.52	10.21	14.77		14.77	14.77
Employee Health Services HC	2201	0.10	0.39	0.39	0.24	0.31		0.31	0.31
Information Technology ISF	2202	0.02	0.04	0.04	0.05	0.09		0.09	0.09
Special Services - ISF	2206	0.01	0.03	0.03	0.02	0.04		0.04	0.04
Storage Charges - ISF	2244	0.15	0.34	0.34	0.36	0.37		0.37	0.37
Furniture/Fixtures <5000	2262		1.31	1.31	0.20	0.79		0.79	0.79
Private Vehicle Mileage	2291	0.24	1.03	1.03	0.57	1.03		1.03	1.03
Conference & Seminar Exp.	2292	0.49	4.19	4.19	1.62	4.19		4.19	4.19
Gas/Diesel Fuel - ISF	2301	0.36	0.59	0.59	0.89	0.96		0.96	0.96
Transportation Charges - ISF	2302	1.36	3.72	3.72	3.26	3.31		3.31	3.31
Transportation Work Order	2304	0.22	0.07	0.07		0.63		0.63	0.63
<i>Total Services and Supplies</i>		<i>3,828.48</i>	<i>9,004.23</i>	<i>5,538.59</i>	<i>3,623.11</i>	<i>8,094.36</i>		<i>8,094.36</i>	<i>8,094.36</i>

Total EXPENDITURES	\$4,128.99	\$9,644.66	\$16,179.02	\$4,120.01	\$8,804.56		\$8,804.56	\$8,804.56
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REVENUE									
Intergovernmental Rev.									
DMV 923 Grant-State	9061	699.07	1,893.84	1,893.84	465.32	1,236.02		1,236.02	1,236.02
Clean Air Fund/Other ARB	9071		25.00	30.85	15.00	15.85		15.85	15.85
State Grants	9131	1,599.69	4,316.49	4,316.49	2,604.20	1,225.29		1,225.29	1,225.29
Carl Moyer Admin	9251	300.07	372.51	372.51	452.07	652.79		652.79	652.79
DMV 923 Admin / Other Adm	9254	49.10	359.66	359.66	130.84	158.39		158.39	158.39
Carl Moyer Grant-State	9371	1,499.46	2,602.16	2,602.16	434.18	5,441.22		5,441.22	5,441.22
<i>Total Intergovernmental Rev.</i>		<i>4,147.39</i>	<i>9,569.66</i>	<i>9,575.51</i>	<i>4,101.61</i>	<i>8,729.56</i>		<i>8,729.56</i>	<i>8,729.56</i>

Misc. Revenues									
Other Grant Revenue	9780		75.00	75.00		75.00		75.00	75.00
<i>Total Misc. Revenues</i>			<i>75.00</i>	<i>75.00</i>		<i>75.00</i>		<i>75.00</i>	<i>75.00</i>



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2023-2024

FUND:0701
DIVISION:6155

Contact: Nancy Mendoza, CPA
Phone: 805-303-4013

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2021-2022	Fiscal Year Budget 2022-2023	Adjusted Budget	Fiscal Year Estimated 2022-2023	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
Total REVENUE	\$4,147.39	\$9,644.66	\$9,650.51	\$4,101.61	\$8,804.56		\$8,804.56	\$8,804.56
Net District Cost	-\$18.40	\$0.00	\$6,528.51	\$18.40	\$0.00	\$0.00	\$0.00	\$0.00

Staffing:

Authorized - 4

Full-Time Equivalent (FTE) - 4



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0701
DIVISION: 6155
Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED PASS-THROUGH GRANTS FUND BUDGET VS. PRIOR YEAR ADOPTED PASS-THROUGH GRANTS FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/(-)]	VARIANCE PERCENT %
EXPENDITURES					
Salaries & Employee Benefits					
Regular Salaries	1101	401.37	445.80	44.43	11.07%
Supplemental Payment	1106	19.05	12.30	-6.75	-35.43%
Term Payoffs/Buydown	1107	9.15	8.30	-0.85	-9.29%
Retirement Contribution	1121	87.63	93.10	5.47	6.24%
OASDI Contribution	1122	25.95	28.10	2.15	8.29%
FICA - Medicare	1123	6.10	6.60	0.50	8.20%
Group Insurance	1141	71.41	95.20	23.79	33.31%
Life Ins. / Dept. Heads	1142	0.07	0.10	0.03	42.86%
State Unemployment	1143	1.29	1.40	0.11	8.53%
Management Disability	1144	1.38	0.80	-0.58	-42.03%
Worker's Compensation	1165	8.99	9.80	0.81	9.01%
401K Plan	1171	8.04	8.70	0.66	8.21%
Total Salaries & Employee Benefits		\$ 640.43	\$ 710.20	69.77	10.89%
Services and Supplies					
Safety Clothing & Supplies	2021	0.60	0.60	0.00	0.00%
Telephone - Non ISF	2031	2.60	3.08	0.48	18.46%
Telephone ISF	2032	0.13	0.28	0.15	115.38%
Insurance Allocated - ISF	2071	5.71	7.81	2.10	36.78%
Office Equipment Maintenance	2101	0.10	0.12	0.02	20.00%
Other Equipment Maintenance	2102	0.82	0.98	0.16	19.51%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0701
DIVISION: 6155
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ADOPTED PASS-THROUGH GRANTS FUND BUDGET VS. PRIOR YEAR ADOPTED PASS-THROUGH GRANTS FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/(-)]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Building Improve/Maint	2112	5.68	13.53	7.85	138.20%
Facilities - ISF Charge	2114	4.90	6.22	1.32	26.94%
Facilities Projects ISF	2115	0.33	0.39	0.06	18.18%
Other Maintenance - ISF	2116	0.07	0.24	0.17	242.86%
Indirect Cost Recovery	2158	25.93	18.83	-7.10	-27.38%
Office Supplies	2161	1.42	1.74	0.32	22.54%
Mail Center ISF	2164	0.56	0.66	0.10	17.86%
Purchasing Charges ISF	2165	0.42	0.47	0.05	11.90%
Copy Machine Service - ISF	2167	0.37	0.31	-0.06	-16.22%
Stores-ISF	2168	0.03	0.08	0.05	166.67%
Postage Non ISF	2169	0.49	0.59	0.10	20.41%
Computer Parts, Software, Etc.	2179	5.76	7.79	2.03	35.24%
Advertising & Marketing	2193	0.00	0.00	0.00	0.00%
Computer Services	2194	11.59	10.77	-0.82	-7.08%
Grants Governmental / Non-Governmental	2196	8,912.49	7,993.38	-919.11	-10.31%
Other Prof. & Special Services	2199	12.52	14.77	2.25	17.97%
Employee Health Services HCA	2201	0.39	0.31	-0.08	-20.51%
Information Technology ISF	2202	0.04	0.09	0.05	125.00%
Special Services - ISF	2206	0.03	0.04	0.01	33.33%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Variance Report 2023-2024

FUND: 0701
DIVISION: 6155
Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED PASS-THROUGH GRANTS FUND BUDGET VS. PRIOR YEAR ADOPTED PASS-THROUGH GRANTS FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/(-)]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Storage Charges - ISF	2244	0.34	0.37	0.03	8.82%
Furniture/Fixtures<5000	2262	1.31	0.79	-0.52	-39.69%
Private Vehicle Mileage	2291	1.03	1.03	0.00	0.00%
Conference & Seminar Exp.	2292	4.19	4.19	0.00	0.00%
Gas/Diesel Fuel - ISF	2301	0.59	0.96	0.37	62.71%
Transportation Charges - ISF	2302	3.72	3.31	-0.41	-11.02%
Transportation Work Order	2304	0.07	0.63	0.56	800.00%
Total Services and Supplies		\$ 9,004.23	\$ 8,094.36	-909.87	-10.10%
Total EXPENDITURES		\$ 9,644.66	\$ 8,804.56	-840.10	-8.71%

REVENUE					
Intergovernmental Rev.					
DMV 923 Grant-State	9061	1,893.84	1,236.02	-657.82	-34.73%
Clean Air Fund/Other ARB	9071	25.00	15.85	-9.15	-36.60%
State Grants	9131	4,316.49	1,225.29	-3,091.20	-71.61%
Carl Moyer Admin	9251	372.51	652.79	280.28	75.24%
DMV 923 Admin / Other Admin	9254	359.66	158.39	-201.27	-55.96%
Carl Moyer Grant-State	9371	2,602.16	5,441.22	2,839.06	109.10%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

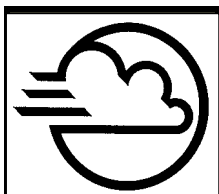
Variance Report 2023-2024

FUND: 0701
DIVISION: 6155
Contact: Nancy Mendoza
Phone: 805-303-4013

ADOPTED PASS-THROUGH GRANTS FUND BUDGET VS. PRIOR YEAR ADOPTED PASS-THROUGH GRANTS FUND BUDGET

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL ADOPTED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
REVENUE					
<i>Total Intergovernmental Rev.</i>		\$ 9,569.66	\$ 8,729.56	(840.10)	-8.78%
Misc. Revenues					
Other Grant Revenue	9780	75.00	75.00	0.00	0.00%
<i>Total Misc. Revenues</i>		\$ 75.00	\$ 75.00	0.00	0.00%
<i>Total REVENUE</i>		\$ 9,644.66	\$ 8,804.56	(840.10)	-8.71%
<i>District Net Cost</i>		0.00	0.00	0.00	0.00%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Staffing Detail - Full-time Equivalent (FTE) and Base Salary

Fiscal Year 2023-2024

CONTACT PERSON
Nancy S Mendoza, CPA

Fund: 0701 - Special Revenue Fund (Pass-Through Grants)
Budget Unit: 6155 Agy: APC

--PROPOSED--

			APPROX. MONTHLY MIN - MAX as of JULY 1, 2023
POSITION CODE	POSITION TITLE	FTE	
9122	Supervising AQ Engineer	0	6,924 - 9,879
9140	APCD-AQ Specialist II	3	5,227 - 7,331
	*APCD Accountant	1	5,129 - 7,181
TOTAL STAFFING - Fund 0701		<u>4.0</u>	

**Placeholder - Actual classification to be determined.*

Ventura County Air Pollution Control District
Summary of Pass-through Grants Funding for FY 2023-2024

	Estimated Funding Rollovers/New Projects	Estimated Available Funding for FY 2023-2024	Total
Program Grants:			
Carl Moyer (CM) Program - Year 23/Year 24	\$ 5,441,220	\$ 2,700,000 (b)	\$ 8,141,220
CM State Reserve	0	400,000 (c)	400,000
Clean Air Fund	15,850	25,000 (c)	40,850
Assembly Bill (AB) 923 \$2 DMV Funds Grant Program	1,236,020	1,000,000 (e)	2,236,020
AB134 Community Air Protection (CAP) Greenhouse Gas Reduction	798,560	1,400,000 (c)	2,198,560
Funding Agricultural Replacement Measures for Emission Reductions (FARMER)	241,940	1,300,000 (c)	1,541,940
Woodsmoke Reduction	90,760	0	90,760
Vessel Speed Reduction	94,030	0	94,030
Other Grants	75,000	0	75,000
Total	<u>7,993,380</u>	<u>\$ 6,825,000 (f)</u>	<u>\$ 14,818,380</u>
Administrative Funds:			
Carl Moyer (CM) Program	652,790	138,580	791,370 (d)
FARMER Program	105,980	349,500	455,480 (d)
AB134 CAP Greenhouse Gas Reduction	52,410	234,080	286,490 (d)
Woodstove Reduction	-	5,090	5,090 (d)
Vessel Speed Reduction	-	11,400	11,400 (d)
Total	<u>811,180</u>	<u>\$ 738,650</u>	<u>\$ 1,549,830</u>
Total Pass-through Grants Funding	<u>\$ 8,804,560</u> (a)		

Notes: (a) Amount budgeted for FY 2023-2024.
(b) CM YR 25 allocation from ARB.
(c) Estimated available program funding.
(d) Estimated available admin funding.
(e) Estimated available as of June 30, 2023.
(f) Grants will be submitted for APC Board approval and budget adjustment.

Part III

GLOSSARY



Glossary of Terms and Acronyms

AB 134: A bill that earmarks \$900M in funding from the state budget to support various clean transportation, clean air, and alternative fuel initiatives.

AB 617: Community Air Protection Program (CAPP) established by California Air Resource Board to reduce exposure in communities most impacted by air pollution and disadvantaged communities.

AB 197: Requires CARB to make available to the public and update at least annually on its website the emissions of greenhouse gases, criteria pollutants, and toxic air contaminants for each facility that reports to the state board and air districts.

Account: A unique identification number and title for a class of expenditures and revenues; the most detailed level of budgeting and recording expenditures and revenues; also known as the “line item”.

Adjusted Budget: Adopted budget plus or minus any budget adjustments.

Administrative Fees: An administrative fee charged to funds outside the General Fund for general overhead such as accounting, payroll, budget services and liability insurance.

Adopted Budget: A budget that has been approved by the Air Pollution Control Board.

Ag Engine Renewal: Agricultural engine registration shall be renewed annually by paying the fee specified in Rule 48 and by updating the registration information.

Agricultural Diesel Engine Registration Program: APCD Rule 250 enacted on September 11, 2007 - All diesel agricultural engines, rated at 50 BHP or greater, must be registered with the APCD, including new replacement engines.

Carl Moyer Agricultural Assistance Program: Provides funding for the new purchase, retrofit, repower, or add-on of previously unregulated equipment for agricultural sources.

Air District: A local agency responsible for managing air quality on a regional or county basis. California is divided into 35 air districts. (See also air pollution control district).

Air Monitoring: Sampling for and measuring of pollutant levels present in the atmosphere.

Air Pollutant: Any foreign and/or natural substance that is discharged, released, or otherwise propagated into the atmosphere that may result in adverse effects on humans, animal, vegetation, and/or materials. Also known as an air contaminant. Examples include but are not limited to, smoke, charred paper, dust, soot, grime, carbon, fumes, gases, odors, particulate matter, acids, or any combination thereof.

Air Pollution: Degradation of air quality resulting from unwanted chemicals or other materials in the air.

Air Pollution Control District (APCD): The local agency that has authority to regulate stationary, indirect, and area sources of air pollution and governing air quality issues. The APCD proposes and adopts local air pollution rules, enforces those rules, responds to air pollution related complaints, issues permits to polluting sources, inventories sources of air pollution emissions, and conducts air monitoring.

Air Quality Management Plan (AQMP): Identifies the necessary programs to achieve healthful air in Ventura County.

Air Toxics: A generic term referring to a harmful chemical or group of chemicals in the air. Typically, substances that are especially harmful to health, such as those considered under EPA's hazardous air pollutant program or California's AB 1807 and AB 2588 toxic air contaminant programs are considered to be air toxics.

Air Toxics "Hot Spots" Information and Assessment Act (AB 2588, 1987, Connelly): AB 2588 was enacted in September 1987. Stationary sources are required to report the types and quantities of certain substances their facilities routinely release into the air. Emissions of interest are those that result from the routine operation of a facility or that are predictable.

Allocation: The distribution of available monies, personnel and equipment among various District functions.

Ambient Air: The air that is in the troposphere and is subjected to meteorological and climatic change. Often used interchangeably with "outdoor" air.

Ambient Air Quality Standard: Health and welfare based standards established by the state or federal government for clean outdoor air that identify the maximum acceptable average concentrations of air pollutants during a specified period of time.

Annual Budget: An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those activities.

APCD Advisory Committee: This is a twenty-member citizen advisory body appointed by the Air Pollution Control Board. The Committee meets monthly as necessary to review staff proposed new and revised rules, and makes recommendations to the Air Pollution Control Board on those rules.

APCD Board: This 10-member board consists of the County Board of Supervisors and five elected officials representing Ventura County cities. The APC Board establishes policy and approves new rules. They also appoint the Air Pollution Control Officer, the District Hearing Board, APCD Advisory Committee, and Clean Air Fund Advisory Committee.

Appropriated Fund Balance: Portion of existing fund balance used to fill the gap between appropriations and estimated revenues for the following year.

Appropriation: An authorization made by the legislative body of a government that permits officials to incur obligations and to make expenditures of governmental resources.

Asbestos: Rule 62.7, the APCD regulates asbestos renovation and demolition projects.

Asset: A resource with present service capacity that the government presently controls.

Assigned Fund Balance: The portion of fund balance that reflects a government's *intended* use of resources. The intent is established at either the highest level of decision making, or by a body (e.g., Standing Committee) or an official designated for that purpose. The government cannot assign resources that it does not have; thus, the amount reported as assigned fund balance could never exceed total fund balance less its nonspendable, restricted, and committed components.

Association of Air Pollution Control Agencies (AAPCA): An association for local and state air pollution control agencies formed by representatives from 17 states, providing a technical forum and promoting efficient and effective programs to implement the Clean Air Act.

Attainment: Achievement of air quality standards.

Attainment Plan: In general, a plan that details the emission reducing control measures and their implementation schedule necessary to attain air quality standards. In particular, the federal Clean Air Act requires attainment plans for nonattainment areas; these plans must meet several requirements, including requirements related to enforceability and adoption deadlines. This plan is part of the Air Quality Management Plan.

Balanced Budget: A budget in which estimated financing sources (revenues, fund balance) are equal to the estimated financing uses (expenditures).

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

Budget Development Manual: Established procedures and guidelines to standardize the preparation and submittal of all the basic and supplemental information which represent a department's budget.

Budget Increment: Additional amount added for the new budget period based upon allocations from the previous period.

CALeVIP: Provides incentives for EV charger installations and works with local partners to develop and implement projects that meet current and future regional EV needs for Level 2 and DC fast charging.

California Air Pollution Control Officers Association (CAPCOA): A non-profit association of air pollution control officers from all 35 local air quality agencies throughout California formed in 1976 to promote clean air and to provide a forum for sharing of knowledge, experience, and information among the air quality regulatory agencies around the state.

California Air Resources Board (ARB or CARB): The State's lead air quality agency consisting of a fourteen-member board and several hundred employees. CARB is responsible for attainment and maintenance of the state and federal air quality standards, and is fully responsible

for motor vehicle pollution control. CARB oversees county and regional air pollution management programs.

California Clean Air Act of 1988 (CCAA): The CCAA are the amendments to the California Health and Safety Code resulting from the passage of Assembly Bill 2595. A California law passed in 1988 that provides the basis for air quality planning and regulation independent of federal regulations. A major element of the Act is the requirement that local APCDs in violation of state ambient air quality standards must prepare attainment plans that identify air quality problems, causes, trends, and actions to be taken to attain and maintain California's air quality standards by the earliest practicable date.

California Environmental Quality Act (CEQA): A California law that sets forth a process for public agencies to make informed decisions on discretionary project approvals. The process aids decision makers to determine whether any environmental impacts are associated with a proposed project. It requires environmental impacts associated with a proposed project to be identified, disclosed, and mitigated to the maximum extent feasible.

California Health and Safety Code: The California laws covering the subject areas of health and safety.

Capital Assets: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in the operations and that have initial useful lives extending beyond a single reporting period.

Carl Moyer Memorial Air Quality Standards Attainment Program: A multi-million-dollar incentive grant program designed to incentivize the reduction of emissions from heavy-duty diesel engines. The grants cover the additional cost of cleaner technologies for on-road, off-road, marine, locomotive, and agricultural pump engines, as well as forklifts and airport ground support equipment.

Carl Moyer State Reserve: An ARB program directed at providing monetary grants to offset the incremental cost of off-road reduced emission technologies. All projects must be eligible in accordance with the Moyer Program Guidelines.

Clean Air Fund: This was created by a donation from the 3M Company, held by the Ventura County Community Foundation and is used in Ventura County for air pollution control programs.

Contingency: An estimated amount of funds needed for deficiency, contingent or emergency purposes.

Cost Allocation Plan: The documentation identifying, accumulating, and allocating or developing billing rates based on the allowable costs of services provided by a governmental unit on a centralized basis to its departments and agencies.

COVID-19: Coronavirus disease 2019 also known as the coronavirus or COVID, is a contagious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2).

Department: An organizational and/or budgetary unit established by Air Pollution Control Board to carry out specified public services and implement policy directives.

Division: An organizational and/or budgetary unit within a department.

DMV AB2766: \$4 motor vehicle registration fee per vehicle licensed within the State of California to provide funds for air districts to meet new responsibilities mandated under the California Clean Air Act (CCAA).

DMV AB923: The \$2 increase in motor vehicle registration fees to be used in one or a combination of the following categories: Projects eligible for grants under the Carl Moyer Program; new purchase, retrofit, repower, or add-on equipment for previously unregulated agricultural sources of air pollution; new purchase of school buses pursuant to the Air Resources Board's (ARB's) Lower-Emission School Bus Program; and an accelerated vehicle retirement or repair program that is adopted by the state board.

Electric Vehicle Infrastructure Program: Authorizes the California Energy Commission to develop and deploy alternative and renewable fuels and advanced transportation technologies to help attain the state's climate change policies.

Emission: Releases of gases to the atmosphere (e.g., the release of nitrogen oxides during fuel combustion).

Emission Inventory: An estimate of pollutants emitted during a specific time of year, or a representative day during a year.

Emission Reductions: The amount of emissions that will be reduced due to the implementation of a control measure. Emission reductions can be calculated by finding the product of the emissions and the control efficiency.

Employee Benefits: The cost of payroll fringes including insurance, retirement, uniforms, etc.

Encumbrance: An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved. These obligations become disbursements upon payment.

Environmental Impact Reports (EIR): Reports to inform the public and public agency decision-makers of significant environmental effects of proposed projects, identify possible ways to minimize those effects, and describe reasonable alternatives to those projects.

Environmental Protection Agency (EPA): The federal agency charged with setting policy and guidelines and carrying out legal mandates for the protection of national interests in environmental resources.

Estimate: an approximation in a financial statement of the amount to be credited or debited on items for which there is no precise means of measurement.

Expenditures: Under the current financial resources measurement focus, decreases in net financial resources not properly classified as other financing uses.

Facility: A structure, building, or operation that has one or more permitted pieces of equipment.

Federal Clean Air Act (CAA): A federal law passed in 1970 and amended in 1977 and 1990 that forms the basis for the national air pollution control effort. Basic elements of the Act include national ambient air quality standards for major air pollutants, planning requirements, permitting requirements, air toxics standards, acid rain control measures, and enforcement provisions.

Federal grant: An award of financial assistance from a federal agency to a recipient to carry out a public purpose of support or stimulation authorized by a law of the United States.

Financial Audit: An independent, objective evaluation of an organization's financial reports and financial reporting processes to give reasonable assurance that financial statements are accurate and complete.

Financial Resources: Refers to cash, claims to cash, claims to goods or services, consumable goods, and equity securities of another entity obtained or controlled as a result of past transactions or events.

Financing Uses: Refers to operating and non-operating expenditures/disbursements.

Fiscal Year: A twelve (12) month period of time for which the budget applies (the District's fiscal year is July 1 through June 30).

Fixed Assets: Assets and property that cannot be easily converted into cash and will not be used up, consumed, or sold in the current accounting year.

Forecast: Estimate of the expected financial position and the results of operations and cash flows based on expected conditions.

Full Time Equivalent (FTE): The amount of funding budgeted for a particular position.

Fund: A set of interrelated accounts which record assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

Fund Balance: The excess of the district's assets over its liabilities. Typically, excess revenues over expenditures at year-end will increase the fund's fund balance.

Funding Agricultural Replacement Measures for Emission Reductions (FARMER) – a new grant program developed by CARB to implement Assembly Bill 109 and Assembly Bill 134 which have allocated \$135M from State Budget to CARB for reducing criteria, toxic, and greenhouse gas emissions from the agricultural sector.

GASB Statement No. 54: Fund Balance Reporting and Governmental Fund Type Definitions: Enhances the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. This Statement classifies fund balance as non-spendable, restricted, committed, assigned, and unassigned based on the relative strength of the constraints that control how specific amounts can be spent.

GASB Statement No. 87: Leases: Improves accounting and financial reporting for leases and requires recognition of certain lease assets and liabilities for leases that previously were classified as operating leases. The District implemented the new requirements for the fiscal year 2021-2022 financial statements.

General Fund: The primary or catchall fund of a government which account for and report all financial resources not accounted for and reported in another fund.

Governmental Accounting Standards Board (GASB): An independent, private-sector, not-for-profit organization that—through an open and thorough due process—establishes and improves standards of financial accounting and reporting for U.S. state and local governments. Governments and the accounting industry recognize the GASB as the official source of generally accepted accounting principles (GAAP) for state and local governments.

Grant: A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grant moneys are usually dedicated for specific purposes.

Greenhouse Gases: Gases that trap heat in the atmosphere.

Hazardous Air Pollutant: An air pollutant listed under section 112 (b) of the federal Clean Air Act as particularly hazardous to health. Emission sources of hazardous air pollutants are identified by USEPA, and emission standards are set accordingly.

Hearing Board: Independent, quasi-judicial body established by state law to grant variances; uphold or overturn APCD decisions regarding permit denials and operating conditions on permits.

Hydrocarbon: Any of a large number of compounds containing various combinations of hydrogen and carbon atoms. They may be emitted into the air as a result of fossil fuel combustion, fuel volatilization, and solvent use, and are a major contributor to smog.

Incentives: Measures designed to encourage certain actions or behavior. These include inducements for the use of carpools, buses, and other high-occupancy vehicles in place of single occupant automobile travel. Examples include carpool lanes, preferential parking, and financial incentives.

Intergovernmental Revenue: Funding received from another government, either in the form of a grant or as reimbursement for costs incurred.

Internal Service Funds: Used to report an activity that provides services or goods to other funds, departments, or agencies to the County.

Line Item Budget: A detailed budget, classified by object, within each organizational unit, and including each account utilized.

Lower Emission School Bus Program: A program administered by APCD, using state and APCD funds, to replace and retrofit older school buses.

Maximum Achievable Control Technology (MACT): The National Emission Standards for Hazardous Air Pollutants established by the EPA are commonly called Maximum Achievable Control Technology standards designed to reduce hazardous air pollutants emissions to a maximum achievable degree, taking into consideration the cost of reductions and other factors.

Meteorology: The study of the processes in the earth's atmosphere that cause particular weather conditions, especially in order to predict the weather.

Methane: A colorless, odorless flammable gas that is the main constituent of natural gas.

Mitigation: Actions related to a proposed project that reduce or eliminate adverse environmental impacts. Mitigation can be in the form of traditional offsets, transportation-based mitigation measures that are directly associated with the project under consideration, or mitigation fees to be used to secure off-site mitigation.

Mobile Source: Sources of air pollution such as automobiles, motorcycles, trucks, buses, off-road vehicles, boats, and airplanes. (Contrast with stationary sources.)

Mutual Settlement Program: This is a settlement of a violation directly with the District rather than in court. The District sends a written settlement offer, which may require a monetary penalty and may specify actions to take to ensure continued compliance with APCD rules and permit conditions.

Net Cost: The excess of expenditures over revenues during a single accounting period.

New Source Review: A program used in development of permits for new or modified industrial facilities that are in a nonattainment area, and which emit nonattainment criteria air pollutants. The two major requirements of NSR are Best Available Control Technology and Emission Offsets.

Notice of Violation (NOV): APCD's "official notice" that a facility has violated a District rule or permit, or a state air pollution law.

Operating Budget: Authorized expenditures for on-going district services.

Organization Chart: A diagram that shows the structure of an organization and the relationships and relative ranks of its parts and positions/jobs.

Other Charges: Include debt service, operating transfers between funds, insurance, and transfers to other entities.

Other financing sources: Include a limited number of special transactions that are used to account for non-operating revenues/receipts.

Other financing uses: Include a limited number of special transactions that are used to account for non-operating expenditures/disbursements.

Other Services: Includes consulting, utilities, maintenance, rents, travel, etc.

Ozone: A reactive chemical gas consisting of three oxygen atoms. It is a product of the photochemical process involving reactive organic compounds and nitrogen oxides. Ozone exists in the upper atmosphere ozone layer as well as at the earth's surface. Ozone at the earth's surface causes numerous adverse health effects and is a criteria air pollutant. It is a major component of smog.

Pass-through Grants: Grants received by a recipient government to transfer to or spend on behalf of a secondary recipient and should be recognized as revenues and expenditures in a governmental, proprietary or trust fund.

Permit: Written permission and authorization from an air district that allows for the construction and/or operation of an emission generating facility or its equipment within certain specified limits and conditions.

Permit Information System (PRISM): A software used to track information on permitting and enforcement activities.

PM (Particulate Matter): Any material, except uncombined water, that exists in the solid or liquid state in the atmosphere, such as soot, dust, smoke, and aerosols. The size of particulate matter can vary from coarse, wind blown dust particles to fine particulate combustion byproducts.

PM10 (Particulate Matter less than 10 microns): A major air pollutant consisting of solid or liquid particles of soot, dust, smoke, fumes, and aerosols. The size of the particles is 10 microns or less.

PM2.5 (Particulate Matter less than 2.5 microns): A major air pollutant consisting of fine solid or liquid particles, generally soot and aerosols. The size of the particles (2.5 microns or smaller) allows them to easily enter the air sacs deep in the lungs where they may cause adverse health effects.

Policy: A definite course of action adopted after a review of information and directed at the realization of goals.

Portable Engine Registration Program (PERP): A state program which allows portable equipment to be registered throughout California. The program is administered by CARB and enforced by air districts.

Position: A position is present if an employee is permanent and their duties have been authorized by the Air Pollution Control Board.

Program: A collection of work-related activities initiated to accomplish a desired end. A designation within the account structure to distinguish separate functions within a department.

Projection: A forecast of future revenues and expenses for an organization.

Proposed Budget: The recommended budget that has been prepared by the Air Pollution Control District's Fiscal Division and forwarded to the Board for approval.

Refrigerant Management Program: A dual strategy program that aims to reduce emissions of high-GWP refrigerants through a leak detection and repair program and seeks to identify safer alternatives.

Reimbursements: Fees received as payment for the provision of specific district services.

Reliant Energy Mitigation Program: Use of mitigation fees paid by Reliant Energy to fund NOx emission reduction projects.

Resolution: A special order by the legislative body, authorizing an action to occur. The Air Pollution Control District budget is adopted by an Air Pollution Control Board resolution.

Revenue: Additions to the District's financial assets (such as permits and grants) which do not in themselves increase the District's liabilities or cancel out a previous expenditure.

Rule 42: District Rule 42, Permit Fees - sets fee rates in the form of permit processing fees, filing fees, and annual permit renewal fees.

Rule 47: District Rule 47, Source Test, Emission Monitoring, and Call-Back Fees.

Rule 211: District Rule 211, Transportation Outreach Program - encourages companies to voluntarily participate in reducing vehicle trips to improve air pollution and reduce traffic congestion.

Safe Harbor: The District cost for the Retirement Plan for Extra Help, Intermittent, and Permanent part-time employees working less than 64 hours biweekly.

Single Audit: Entities that receive federal funds including states, local governments, and not-for-profit organizations, are subject to audit requirements commonly referred to as "single audits" under the Single Audit Act of 1984, as amended in 1996.

Source: Something that produces air pollution emissions. Sources can be stationary or mobile, and anthropogenic or natural.

Special Revenue Fund: Funds used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The restricted or committed proceeds of specific revenue sources should be expected to continue to comprise a substantial portion of the inflows reported in the fund.

State Subvention Funds: State funds provided to air districts on a per capita basis, with minimum funding levels to rural air districts.

Supplies: Includes laboratory and office supplies, postage, repair parts, and inventory purchases.

Title V: Title V of the federal Clean Air Act requires major stationary sources of air pollution and a limited group of non-major sources to obtain federal operating permits that assure compliance with all applicable federal air pollution control requirements.

Unassigned Fund Balance: The residual classification for the general fund and includes all amounts not classified as nonspendable, restricted, committed or assigned.

United States Environmental Protection Agency (USEPA): The federal agency charged with setting policy and guidelines and carrying out legal mandates for the protection of national interests in environmental resources.

Vacation Buydown: A program that allows an employee to sell his or her unused vacation time back to the District.

Vapor Recovery Systems: Systems to recover vapors associated with the storage and transfer of petroleum products and reactive organic compound liquids.

Variance: This is issued by the Hearing Board to businesses to temporarily grant relief, under certain circumstances, from the requirements of a District regulation or state law. It is official permission to temporarily exceed limits set by state laws or APCD rules and regulations.

Ventura County Air Quality Assessment Guidelines: An advisory document prepared by the District that provides lead agencies, consultants, and project applicants with a framework and uniform methods for preparing air quality impact assessments and the air quality section of environmental documents for projects that require discretionary entitlements.

Ventura County Transportation Commission (VCTC): A regional transportation planning agency committed to efficient transportation in Ventura County.

Vessel Speed Reduction (VSR): Program that provides incentive funding to reduce the speed of large marine vessels transiting the Santa Barbara Channel.

Voluntary Accelerated Vehicle Retirement (VAVR) Program: This is sometimes referred to as car scrappage or vehicle buyback program and is designed to provide incentives, including monetary payments, to owners of older, more polluting vehicles to voluntarily retire their vehicles.

Voluntary NOx Remediation Measure Funding: A resolution adopted by CARB to fulfill the commitment of promoting and protecting public health and welfare through the effective and efficient reductions of air pollutants, to remediate potential historical LCFS NOx emissions by seeking additional reductions of NOx emissions.

Farmworker Wildfire Smoke Text Alert System: A text alert system that will alert farmworkers by region when wildfire smoke reaches dangerous levels.

Woodsmoke Reduction Program: Greenhouse Gas Reduction funding for the voluntary replacement of old wood-burning stoves with cleaner and more efficient alternatives in order to achieve short- and long-term climate benefits and localized public health benefits.

Workers Compensation: A form of insurance providing wage replacement and medical benefits to employees injured in the course of employment.

105 Grant: Clean Air Act Section 105 Grant that provides continuing support for activities which include strategic planning and evaluation, compliance, developing state implementation plans, monitoring air and emissions, rulemaking, operating permits, and all other program related activities.

103 Grant: Clean Air Act Section 103 Grant that provides continued funding for implementing a nationwide fine particulate (PM2.5) monitoring network.

401K Plan: A feature of a qualified profit-sharing plan that allows employees to contribute a portion of their wages to individual accounts.

AB	Assembly Bill
ACCT	Account
ADA	Americans with Disabilities Act
AGY	Agency
APC	Air Pollution Control
APCD	Air Pollution Control District
APCO	Air Pollution Control Officer
APPROX	Approximate
AQ	Air Quality
AQMP	Air Quality Management Plan
ARB	Air Resources Board
ASST	Assistant
ATCM	Air Toxic Control Measure
AUTH	Authorized
AVR	Average Vehicle Rideship
BLDG	Building
CALeVIP	California Electric Vehicle Infrastructure Project
CAP	Community Air Protection
CAPCOA	California Air Pollution Control Officers Association
CARB	California Air Resources Board
CEO	County Executive Office
CEPAM	California Emissions Projection Analysis Model
CEQA	California Environmental Quality Act
CM	Carl Moyer

CSE	Center for Sustainable Energy
DEIR	Draft Environmental Impact Report
DEPT	Department
DMV	Department of Motor Vehicles
DRC	Developmental Review Committee
DSL	Digital Subscriber Line
DTSC	Department of Toxic Substances Control
EIM	Emission Inventory Module
EIR	Environmental Impact Report
EPA	Environmental Protection Agency (United States)
EV	Electric Vehicle
FARMER	Funding Agricultural Replacement Measures for Emission Reductions
FEIR	Final Environmental Impact Report
FICA	Federal Insurance Contribution Act
FTE	Full Time Equivalent
FTIP	Federal Transportation Improvement Program
GASB	Governmental Accounting Standards Board
GDF	Gasoline Dispensing Facilities
GIS	Geographic Information Systems
GSA	General Services Agency
HARP	Hot Spots Analysis Reporting Program
HCA	Health Care Agency
HR	Human Resources
ICE	Internal Combustion Engine
IS	Initial Studies

ISD	Information Systems Department
ISF	Internal Service Fund
IT	Information Technology
LAB	Laboratory
MACT	Maximum Achievable Control Technology
MAINT	Maintenance
MAX	Maximum
MGMT	Management
MGR	Manager
MIN	Minimum
MISC	Miscellaneous
MOU	Memorandum of Understanding
NAAQS	National Ambient Air Quality Standard
NACAA	National Association of Clean Air Agencies
NBVC	Naval Base Ventura County
NNSR	Nonattainment New Source Review
NOAA	National Oceanic and Atmospheric Administration
NOx	Oxides of Nitrogen
OA	Office Assistant
OASDI	Old-Age and Survivors Insurance and Disability Insurance
OGV	Ocean-Going Vessel
OSHA	Occupational Safety and Health Administration
PEETS	Permit, Enforcement, Engineering Tracking System
PERP	Portable Engine Registration Program

PM	Particulate Matter
PM ₁₀	Particulate Matter less than 10 Microns in diameter
PM _{2.5}	Particulate Matter less than 2.5 microns in diameter
PO	Purchase Order
POS	Position
PPB	Part Per Billion
PRISM	Permit Information Systems Management
QA/QC	Quality Assurance/Quality Control
RACT	Reasonably Available Control Technology
RACM	Reasonably Available Control Measures
RD	Road
RMA	Risk Management Agency
RMP	Refrigerant Management Program
ROC	Reactive Organic Compound
S&EB	Salaries and Employee Benefits
SCAG	Southern California Association of Governments
SEP	Supplemental Environmental Project
SIP	State Implementation Plan
SSFL	Santa Susana Field Laboratory
SUPVR	Supervisor
TAC	Toxic Air Contaminant
TCM	Transportation Control Measures
TSA	Technical Systems Audit
USEPA	United States Environmental Protection Agency
UPS	United Parcel Service

VC	Ventura County
VCAPCD	Ventura County Air Pollution Control District
VCFMS	Ventura County Financial Management System
VCTC	Ventura County Transportation Commission
VNRM	Voluntary NOx Remediation Measure
VOC	Volatile Organic Compound
VSR	Vessel Speed Reduction

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