

ADOPTED BUDGET

FISCAL YEAR 2020-2021



Ventura County Air Pollution Control District

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www.vcapcd.org

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APCO/Executive Officer

Ventura County
Air Pollution Control District
Ventura, California



Fiscal Year 2020-2021
ADOPTED BUDGET

Prepared by:
Fiscal Staff



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

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

JOHN ZARAGOZA
Chair
Board of Supervisors - District V

RYAN BLATZ
Vice-Chair
Council Member, City of Ojai

STEVE BENNETT
Board of Supervisors - District I

DAVID POLLOCK
Council Member, City of Moorpark

LINDA PARKS
Board of Supervisors - District II

CARMEN RAMIREZ
Council Member, City of Oxnard

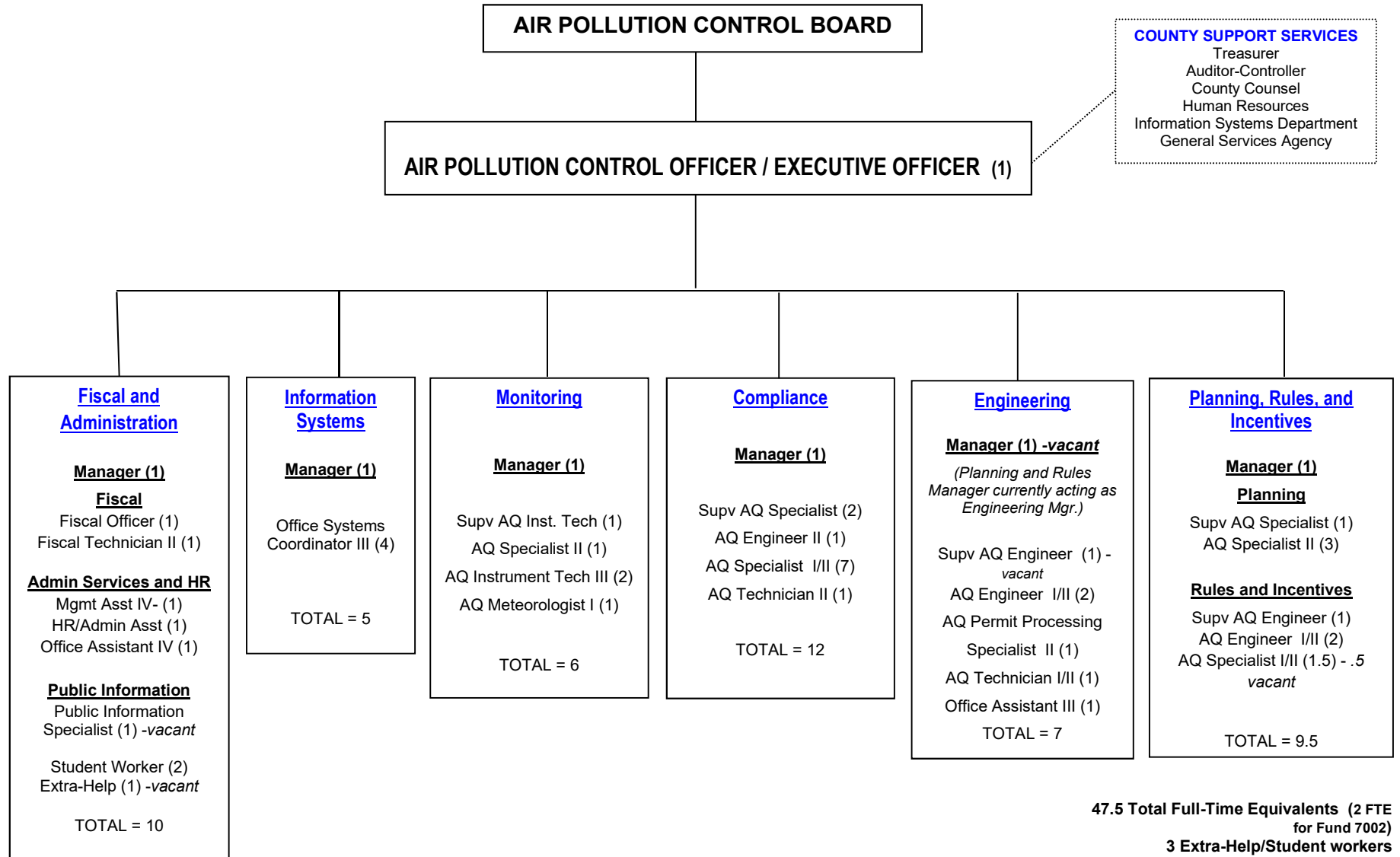
KELLY LONG
Board of Supervisors - District III

LYNN EDMONDS
Council Member, City of Fillmore

ROBERT O. HUBER
Board of Supervisors - District IV

RICHARD ROLLINS
Council Member, City of Port Hueneme

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT



47.5 Total Full-Time Equivalents (2 FTE for Fund 7002)
3 Extra-Help/Student workers
= 50.5 Total

PROPOSED FY 2020-21 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 (APCD) has a staff of 47.5 employees (47.5 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; 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, fulfill the public's financial reporting needs, and advance a comprehensive public information air quality agenda for Ventura County.

The Fiscal and Administration division has three sections: Fiscal, Administrative Services and HR, and Public Information. Staffing consists of the Air Pollution Control Officer, Admin and Fiscal Manager, Fiscal Officer, Fiscal Technician, Management Assistant, HR/Admin Assistant, Office Assistant and Public Information Specialist.

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. The Public Information section reaches out to Ventura County residents to inform them about air quality issues.

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.
- Implement new Governmental Accounting Standards Board statements that affect the District.
- Comply with state and federal accounting law requirements.
- Closely manage the fund balance to ensure that it remains at adequate and sustainable level.
- Continue to identify and implement additional opportunities for electronic payments.
- Update the District's record retention policy.

Accomplishments:

- The District's financial audit and single audit for fiscal year 2018-19 were successfully completed in March 2020 with no adverse audit findings and no significant deficiencies or material weaknesses identified.
- Successfully met 105 Grant's Maintenance of Effort requirement with the USEPA, which enabled the District to continue receiving the federal grant.
- FY 2018-19 resulted in a positive financial performance for the District.
- Successfully managed the fund balance at adequate and sustainable level.
- Expanded electronic payment option to include permit processing fee payments.
- Successfully amended the Contracts policy with APCD board approval that reduced the repetitive administrative processes and allowed the APCO to execute contracts in a timely manner.
- Successfully processed the contract for the building renovation project for \$3.8M.
- Conducted classification studies and successfully adjusted salary ranges with Market Based Adjustments (MBA) of classifications covered by Management, Confidential, Clerical and Other Unrepresented Employees Resolution, with APCD Board approval.
- Continued to manage the fiscal aspect of the incentive grants program with the same number of staff but with increased number of grants.

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 building renovation project.
- Oversee the administration of the new APCD office building and its lease, District fleet vehicles, mail system, and copier program.
- Develop and implement document management strategy that includes necessary systems, policies and procedures to appropriately manage paper and electronic documents.
- Study, evaluate, and make recommendation on succession planning program.
- Continue to administer the student worker program.

Accomplishments:

- Successfully completed recruitment of the new Air Pollution Control Officer.
- Continue to manage the on-going building renovation project.
- Conducted several recruitments.
- Participated in Ventura County Job Fair.
- 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 several forms to fillable form formats.
- Developed and successfully implemented a Continuity of Operations Plan and Emergency Operations Plan.

PUBLIC INFORMATION

Objectives:

- Publish the District newsletter "Skylines".
- 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.
- Participated in EPA's Flag program.
- 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 monitoring sites network and access 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 also manages the District's internal and external websites, provides backups and disaster recovery planning, manages our Microsoft 365 email system and applications and provides technology training and daily support to staff as needed.

Accomplishments:

- Successfully deployed Phase 1 of a new software application for managing Permit and Compliance activities to replace the existing, over 25-year-old, software application and developed a reporting application to provide all staff the ability to review key daily financial reports.
 - Electronic Document management - Framework and tools were established for converting paper documents to electronic documents and electronically filing the information appropriately.
 - Set up a virtual environment to support the ongoing development work, support for legacy systems and remote access for our contractors and in coordination with County IT, configured and supported Remote Computing Access for all APCD staff.
 - More than 2000 support work orders were completed, reflecting system maintenance tasks as well as staff requests for assistance.
 - Developed Intranet sites for providing enhanced general staff information, training and telecommute resources and developed a framework site for Compliance field staff reference documents. Additionally, District field staff were provided with updated smart phone technology to enhance internal and stakeholder communications.
 - Upgraded all computers and servers to the latest hardware support and operating system versions, including replacement of Windows 7 systems to accommodate the Microsoft end-of-life status. Upgraded our special use and conference room systems.
 - After a 6-month recruitment effort, brought on board a replacement Network Systems Administrator.
-
- **PLANNING/RULES/INCENTIVES DIVISION**

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

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 both the 2008 and 2015 federal ozone standards. In an effort to reduce air pollutant emissions to meet these standards, 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 (ARB) 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 the ARB, 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 2015 state or federal ambient air quality standards for 8-hour 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 on the basis of need and mandates. The genesis for rule actions can come from several sources: APCD staff, the ARB, 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, the ARB, 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.
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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 maintains 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, which require to obtain APCD permit or have existing APCD permit(s), and mitigate those impacts to acceptable levels. They are revised on a periodic basis to update emission factors, include new or alternative mitigation measures, air quality information, and other information.

To accelerate fleet turnover and reduce emissions through financial incentives.
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The Incentives Program consists of various grant programs administered by the District to reduce ozone precursor and particulate emissions from unregulated sources 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.

- Reliant Energy Mitigation Program – NOx emission reductions.
- 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.

To support air quality projects and programs.
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The staff consults on various clean air projects, such as commenting on legislation; researching and responding to Board comments, questions, and concerns; analyzing EPA and ARB 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:

- National Association of Clean Air Agencies Criteria Pollutants Committee
- National Association of Clean Air Agencies Agricultural Committee
- California Air Resources Board ARB State Implementation Plan Emission Inventory Working Group and Spatial Surrogates Subcommittee
- California Air Resources Board Emission Inventory Technical Advisory Committee
- California Air Resources Board Ozone SIP Emission Inventory Working Group California Air Resources Board Ozone SIP Spatial Surrogate Subcommittee Workgroup
- California Air Resources Board AB 617 Emission Inventory Working Group
- California Air Resources Board ARB Mobile Sources and Fuels Committee
- California Air Resources Board Incentive Programs Implementation Committee
- California Air Resources Board Maritime Working Group
- California Air Pollution Control Officers Association Planning Managers Committee
- Southern California Association of Governments Transportation Conformity Working Group
- Southern California Association of Governments Technical Working Group
- California Department of Transportation Statewide Conformity Working Group
- Ventura County Transportation Commission Transportation Technical Advisory Committee
- Ventura County Transportation Commission Transit Operators Advisory Committee
- Southern California Association of Governments Conformity Working Group
- Central Coast Climate Collaborative
- Protecting Blue Whales and Blue Skies Vessel Speed Reduction Program Group

Accomplishments:

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

California Environmental Quality Act (CEQA)

- Reviewed as Responsible/Commenting Agency 23 development projects with County Resource Management Agency (RMA) as Lead Agency and an extensive review of additional six (6) notable County RMA projects.
- Reviewed as Responsible/Commenting Agency 20 projects for City and other Lead Agencies.

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

- Prepared draft Reasonably Available Control Technology (RACT) State Implementation Plan (SIP) and Emission Statement Certification revisions certifying all District rules meet or exceed RACT for the 2015 Ozone NAAQS.
- Ensured compliance with the Regional Transportation Plan and Federal Transportation Improvement Program, and local plans as part of Conformity planning.
- Reviewed and Q/A 2017 base year emission inventory that will be used in CARB's Emission Inventory SIP due for submittal to EPA in August 2020.
- Developed the Control factor profiles for adopted District rules to be utilized in emission forecasting and the 2015 70 ppb Ozone SIP.

Rule Development

- Amended several rules such as Rule 74.23 Stationary Gas Turbines, Rule 42, Permit Fees, Rule 45.2, Asbestos Removal Fees, and Rule 128, Compensation – Hearing Board Members.
- Adjustments to Best Available Control Technology (BACT) Cost Effectiveness Thresholds for ROC and NOx.

Incentive Programs

Carl Moyer Air Quality Standards Attainment Program

- Provided \$1,543,680 pass-through incentive funds to replace 21 pieces of off-road diesel equipment and three (3) marine engines, which has achieved emissions reductions of 12.467 tons per year (tpy) NOx, 1.23 tpy ROG, 1.059 tpy PM, 141.2 metric tpy CO2.

Moyer Agricultural Assistance Program

- Provided \$62,792 in \$2 DMV fees to replace three (3) agricultural pump engines, which has achieved emissions reductions of 0.46 tpy NOx, 0.029 tpy ROG, 0.028 tpy PM, 5.7 metric tpy CO2.

Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program

- Provided \$528,868 in pass-through incentive funds to replace 12 pieces of off-road diesel agricultural equipment, which has achieved emissions reductions of 4.503 tpy NO_x, 0.777 tpy ROG, 0.432 tpy PM, 22.2 metric tpy CO₂.

Community Air Protection (CAP) Incentive Program

- Conducted significant outreach efforts including a public workshop at the Oxnard Public Library and a radio interview to promote community involvement in choosing projects.

Old Car Buyback or Voluntary Accelerated Vehicle Retirement Program

- Provided \$104,125 to retire 85 eligible vehicles, which has achieved emissions reductions of 2.31 tons per year of ozone precursors.
- Allocated an additional \$100,450 to the program to encourage retirement of 82 additional vehicles.

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

- Provided \$55,046 in incentive funds to install twelve (12) electric vehicle charging stations, ten (10) of which are available to the public and two (2) are for municipal fleet charging.

Lower Emission School Bus Program

- Provided \$39,993 of \$2 DMV fees to replace expiring compressed natural gas tanks on two (2) school buses.

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

- Completed the 2019 VSR Incentive Program with a record fifteen participating shipping companies which slowed ships to ten knots or less for at least part of 1022 transits in the Santa Barbara Channel Region.
- Achieved emissions reductions of 430 tons of NO_x, 4 tons of diesel particulate matter, 9 tons of sulfur oxides, and 13,873 metric tons of CO₂ during the VSR period from May 15, 2019 through November 15, 2019.
- Provided incentive payments of \$166,000 to shipping companies for slowing in the Santa Barbara Channel Region, including \$162,800 in Supplemental Environmental Project (SEP) funds and \$3,800 in funds from the Volgenau Foundation (a funding partner) – this liquidated the remaining SEP funds from the 2018 SEP award of \$350,000.
- Applied for a one-time grant of \$150,000 from EPA Region 9 to fund the 2020 VSR Incentive Program in the Channel Islands Region and Bay Area Region with the assistance of Channel Islands National Marine Sanctuary staff.

CARB AB 197 Emission Inventory District Grant

- Conducted quality assurance of 2018 criteria and toxics emissions inventory data and facility operational status.

Transportation Program

- Implemented Rule 211 program which is a tool to encourage employers' commitment to provide rideshare incentives to their employees for trip reduction.

- Processed employee commute surveys for 44 worksites which indicated that approximately 24% of all employees under the Rule 211 program using some method of trip reduction commute mode.

Criteria & Toxics Emission Inventory Development Program

- Completed emissions inventory development for 258 permitted facilities.
- Created electronic survey documents and forms, send out notices and survey for 82 facilities, as part of 2019 inventory.
- Migrated toxic air contaminant (TAC) pollutant emission factors and stack data from toxic emission inventory database to point source inventory database.
- Developed emission estimates for 134 emission categories. Update emissions for 20 categories and project emissions from 2017 using growth and control factors for remaining categories and submitted to CARB in CEIDARS transaction batch file format.
- Prepared the 2018 & 2019 Agricultural and Prescribed Burning Report and submit to CARB.
- Reviewed and commented on Port of Hueneme Emission Inventory for Calendar Years 2018, 2017 and 2008.
- Compiled and created preliminary toxic emission inventories for 25 facilities subject to AB-617 and 30 facilities subject to AB-2588.
- Reviewed 11 permit applications for screening health risks (Prioritization Scores & Health Risk Assessment).
- Created and invoiced about 40 facilities subject to annual State and District AB-2588 program fees.
- Updated about ten AB-2588 facilities in HARP2 Emissions Inventory Module (EIM) to reflect their most current toxic emission inventories.
- Updated the equipment/stack locations for about 60 facilities from EIM (annual criteria pollutant emission reporting facilities).

▪ 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. There is also an Upper Air Atmospheric Profiler (Profiler) located at the Simi Valley Landfill in Simi Valley.

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 and the profiler. Each station, excluding the profiler, 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 in order to ensure the generation of high quality, legally defensible data.

The Monitoring Division, in coordination with the Ventura County Fire Protection District, manages the VCAPCD Agricultural Burn Program. Per state law, agricultural burning shall be reasonably regulated but not be prohibited. Agricultural 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 twice daily air quality report and forecast. The information is broadcast through email, social media, and on the VCAPCD website. Air quality information is also sent to EPA and CARB for distribution through their public websites. During wildfires and other events that affect air quality, advisories are broadcast with specific information for potentially impacted areas.

Accomplishments:

- One Air Quality Instrument Technician III was promoted to a Supervising Air Quality Instrument Technician.
- One Air Quality Instrument Technician III was recruited and hired.
- Four significant Standard Operating Procedure manuals (SOPs) and the Monitoring Quality Management Plan (QMP) were updated and approved by the California Air Resources Board.
 - QMP
 - Meteorological SOP
 - Gas Dilution Calibrator SOP
 - Zero Air Gas SOP
 - Staff Training SOP
- Two gas dilution calibrators and two zero air gas systems were purchased.
- All 2019 air quality data was accepted and certified by EPA in April 2020.
- The last “Finding” from a 2016 Technical Systems Audit to be completed in June 2020.

COMPLIANCE DIVISION

To conduct the APCD inspection program.
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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.
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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:

- The Ventura County APCD GHG Refrigerant Management Program (RMP) was implemented this past year to reduce emissions of high-global warming potential (high-GWP) refrigerants from leaky stationary, non-residential refrigeration equipment, including the reduction of emissions from the installation and servicing of refrigeration and air-conditioning appliances. A contract was executed with the State of California to accept reimbursement for up to \$10,005 for RMP inspections.
- Annual Enforcement Activity changes included:
 - Conducted 3,105 compliance inspections in FY 2019 as compared to 2,962 in FY 2018, an increase of about 5 percent.
 - Complaints received increased by almost 40 percent.
 - Notice of Violations (NOVs) increased from 142 in FY 2018 to 200 in FY 2019, an increase of about 40 percent.
 - Received \$255,000 in penalties in FY 2019 as compared to \$219,000 in FY 2018, an increase of 16 percent.
- Recruited one new Ventura County APCD Hearing Board Member to the five-member Hearing Board. The Hearing Board consists of a practicing attorney, a registered engineer, a medical professional, and two public members. The professional registered engineer position was recruited for and filled.
- Filled one Air Quality Specialist-Inspector position to bring the Compliance Division back up to full strength. This position will help with additional workload for new GHG

programs, new business review and inspections, and additional engine inspections, including portable engines and equipment units and agricultural engines.

- Phased-out use of PEETS Database and moved to PRISM Database with more functionality and ability to enhance features and increase staff efficiency.

▪ **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 the District 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. Modifications to these facilities may require additional review by the public and the Environmental Protection Agency.

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.

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 threat 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 120 new permits to operate and 24 new permits to construct.
- Assisted in transition from PEETS permitting program to PRISM program.
- Processed about 1,300 permit renewal invoices, including file review for permit updates.
- Responded to approximately 645 phone calls and 1,290 emails.
- Processed new applications, and updated the database including invoicing for approximately 270 engines registered in the program.

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Part I

Fiscal Year 2020 – 2021 Operating Budget (General Fund 0700)





VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2020-2021

FUND:0700
DIVISION:6150

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

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2018-2019	Fiscal Year Budget 2019-2020	Adjusted Budget	Fiscal Year Estimated 2019-2020	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	3,582.97	3,997.50	3,997.50	3,593.68	4,226.80		4,226.80	4,226.80
Extra-Help	1102	1.66	20.00	20.00	3.27	35.00		35.00	35.00
Overtime	1105	3.36	5.00	5.00	1.99	2.00		2.00	2.00
Supplemental Payment	1106	143.68	142.70	142.70	142.58	166.50		166.50	166.50
Term Payoffs/Buydown	1107	148.14	150.60	150.60	182.82	130.20		130.20	130.20
Retirement Contribution	1121	795.14	964.60	964.60	897.44	931.00		931.00	931.00
OASDI Contribution	1122	230.24	251.70	251.70	227.66	270.30		270.30	270.30
FICA - Medicare	1123	55.29	60.80	60.80	55.19	64.20		64.20	64.20
Safe Harbor	1124	0.17			0.39				
Mgmt Retiree Health Benefit	1128	28.98	31.90	31.90	46.75	12.50		12.50	12.50
Group Insurance	1141	433.92	511.40	511.40	458.48	566.30		566.30	566.30
Life Ins. / Dept. Heads	1142	1.70	0.60	0.60	1.51	0.90		0.90	0.90
State Unemployment	1143	2.70	12.70	12.70	1.81	13.30		13.30	13.30
Management Disability	1144	11.87	9.80	9.80	9.98	11.20		11.20	11.20
Worker's Compensation	1165	69.16	108.60	108.60	70.84	94.30		94.30	94.30
401K Plan	1171	69.53	82.70	82.70	67.79	83.90		83.90	83.90
Capitalized Labor Decrease	1994	-127.04							
Total Salaries & Employee Benefits		5,451.47	6,350.60	6,350.60	5,762.18	6,608.40		6,608.40	6,608.40

Services and Supplies

Safety Clothing & Supplies	2021	0.84	6.15	6.15	1.60	6.55		6.55	6.55
Telephone - Non ISF	2031	0.21	15.95	16.71	20.18	14.57		14.57	14.57
Telephone ISF	2032	58.43	59.71	59.71	56.85	73.61		73.61	73.61
Insurance Allocated - ISF	2071	29.39	27.21	27.21	26.34	26.20		26.20	26.20
Office Equipment Maintenance	2101		1.41	1.41	0.46	1.38		1.38	1.38
Other Equipment Maintenance	2102	2.79	32.89	32.92	24.49	23.66		23.66	23.66
Small Tools & Instruments	2104		0.30	0.30	0.20	0.30		0.30	0.30
Building Improve/Maint	2112	42.79	113.73	113.73	45.87	104.27		104.27	104.27
Other Maintenance - ISF	2116	1.25	0.95	0.95	1.47	1.48		1.48	1.48
Lab Supplies & Expenses	2121	13.62	38.95	39.90	28.95	40.35		40.35	40.35
Memberships & Dues	2131	7.28	9.41	9.41	8.00	10.81		10.81	10.81
Indirect Cost Recovery	2158	103.88	94.02	94.02	94.02	86.25		86.25	86.25
Office Supplies	2161	11.21	18.01	18.01	11.01	18.09		18.09	18.09
Printing - Non ISF	2162	1.36	2.50	2.50	1.40	1.00		1.00	1.00
Books & Publications	2163	0.67	3.40	3.40	0.80	3.52		3.52	3.52



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2020-2021

FUND:0700
DIVISION:6150

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

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2018-2019	Fiscal Year Budget 2019-2020	Adjusted Budget	Fiscal Year Estimated 2019-2020	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Mail Center ISF	2164	4.71	5.21	5.21	4.68	4.92	4.92	4.92
Purchasing Charges ISF	2165	7.09	7.10	7.10	4.90	6.34	6.34	6.34
Printing/Binding - ISF	2166	9.47	1.50	1.50	1.50	1.50	1.50	1.50
Copy Machine Service - ISF	2167	2.82	2.64	2.64	2.57	3.20	3.20	3.20
Stores-ISF	2168	0.27	0.47	0.47	0.28	0.46	0.46	0.46
Postage Non ISF	2169	6.88	7.58	7.58	5.96	6.96	6.96	6.96
Computer Parts, Software, Etc.	2179	6.08	41.28	41.28	20.82	116.53	116.53	116.53
Hearing Board Members Fees	2181		2.00	2.00	1.20	1.20	1.20	1.20
Advertising & Marketing	2193	2.17	29.00	29.00	9.00	27.68	27.68	27.68
Computer Services	2194	24.57	106.79	120.95	55.10	121.54	121.54	121.54
Grants Governmental / Non-Govern	2196	162.65	91.00	109.44	59.45	69.20	25.00	94.20
Other Prof. & Special Services	2199	154.05	164.11	168.39	119.44	181.34	181.34	181.34
Employee Health Services HCA	2201	5.85	5.69	5.69	4.59	5.57	5.57	5.57
Information Technology ISF	2202	0.26	0.28	0.28	0.28	0.28	0.28	0.28
GIS Charges - ISF	2203	0.82	0.85	0.85	0.85	0.90	0.90	0.90
Special Services - ISF	2206	0.62	0.47	0.47	0.96	0.37	0.37	0.37
Public & Legal Notices	2221	2.13	6.00	6.00	2.10	6.40	6.40	6.40
Building Rent - Non County	2241	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Building Leases & Rentals	2242	497.57	408.46	408.46	502.52	320.34	320.34	320.34
Storage Charges - ISF	2244	2.10	2.37	2.37	1.65	2.23	2.23	2.23
Furniture/Fixtures <5000	2262		6.00	6.00	1.00	50.00	50.00	50.00
Minor Equipment	2264	3.11	16.80	16.80	8.80	16.50	16.50	16.50
Training ISF	2272	0.22	0.30	0.30	0.30	0.30	0.30	0.30
Education Allowance	2273		6.25	6.25	1.95	9.15	9.15	9.15
Private Vehicle Mileage	2291	4.12	10.17	10.17	4.59	9.52	9.52	9.52
Conference & Seminar Exp.	2292	33.36	56.85	56.85	30.27	76.08	76.08	76.08
UPS - PM2.5	2293	0.72	2.80	2.80	0.60	2.80	2.80	2.80
Misc. Trans. & Travel	2299	0.07	0.50	0.50	0.30	0.50	0.50	0.50
Gas/Diesel Fuel - ISF	2301	8.61	10.14	10.14	9.30	10.07	10.07	10.07
Transportation Charges - ISF	2302	47.51	56.30	56.30	48.62	43.94	43.94	43.94
Motorpool ISF	2303		0.10	0.10	0.10	0.40	0.40	0.40
Transportation Work Order	2304		0.47	0.47	0.47	0.37	0.37	0.37
Utilities - Other	2311	9.29	11.00	11.00	10.00	12.00	12.00	12.00
Total Services and Supplies		1,271.14	1,485.37	1,523.99	1,236.09	1,520.93	25.00	1,545.93



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2020-2021

FUND:0700
DIVISION:6150

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

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2018-2019	Fiscal Year Budget 2019-2020	Adjusted Budget	Fiscal Year Estimated 2019-2020	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Fixed Assets

APCD Bldg 4567 Telephone Rd	4232	114.41	5,300.00	5,679.54	3,174.00	1,862.00		1,862.00	1,862.00
Lab Equipment	4601	23.01	128.00	128.00	128.00	156.20		156.20	156.20
Vehicles	4671		35.00	35.00	35.00	65.00		65.00	65.00
Computer Equipment / Software	4701	533.32	140.00	164.20	379.20	212.00		212.00	212.00
<i>Total Fixed Assets</i>		<i>670.74</i>	<i>5,603.00</i>	<i>6,006.74</i>	<i>3,716.20</i>	<i>2,295.20</i>		<i>2,295.20</i>	<i>2,295.20</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>

Total EXPENDITURES	\$7,393.35	\$13,738.97	\$14,181.33	\$10,714.47	\$10,724.53	\$25.00	\$10,749.53	\$10,749.53
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REVENUE

Permits

Emission Fees	8721	2,022.83	2,060.00	2,060.00	2,090.00	2,090.00		2,090.00	2,090.00
Ag Engine Renewals	8722	44.93	53.00	53.00	55.60	53.00		53.00	53.00
Permits (A-C/P-O)	8731	220.06	243.00	243.00	167.00	168.00		168.00	168.00
PERP Fees	9708	54.26	50.00	50.00	49.70	50.00		50.00	50.00
<i>Total Permits</i>		<i>2,342.08</i>	<i>2,406.00</i>	<i>2,406.00</i>	<i>2,362.30</i>	<i>2,361.00</i>		<i>2,361.00</i>	<i>2,361.00</i>

Other Licences & Fees

Rule 47	8761	273.46	205.00	205.00	260.00	229.00		229.00	229.00
Asbestos Fees	8771	30.47	30.00	30.00	32.00	32.00		32.00	32.00
Air Toxic Hot Spots Fees	8772	-1.86	17.00	17.00	13.00	13.00		13.00	13.00
Title V Annual Compliance Review	8798	30.13	16.00	16.00	24.00	20.00		20.00	20.00
Variance Fees	8799	0.03	7.00	7.00	5.00	5.00		5.00	5.00
<i>Total Other Licences & Fees</i>		<i>332.23</i>	<i>275.00</i>	<i>275.00</i>	<i>334.00</i>	<i>299.00</i>		<i>299.00</i>	<i>299.00</i>

Fines, Forfeitures & Penalties

Fines	8821	255.06	100.00	100.00	140.00	100.00		100.00	100.00
Penalties	8831	3.81	2.00	2.00	5.00	2.00		2.00	2.00
<i>Total Fines, Forfeitures & Penalties</i>		<i>258.87</i>	<i>102.00</i>	<i>102.00</i>	<i>145.00</i>	<i>102.00</i>		<i>102.00</i>	<i>102.00</i>

Rev-Use of Money & Prop

Interest Earnings	8911	232.14	75.00	75.00	150.00	35.00		35.00	35.00
Leases/Rents	8931	304.94	282.50	282.50	282.50	291.00		291.00	291.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED OPERATING BUDGET SUMMARY
FY 2020-2021

FUND:0700
DIVISION:6150

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

(Dollars in Thousands)

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REVENUE

<i>Total Rev-Use of Money & Prop</i>	<i>537.08</i>	<i>357.50</i>	<i>357.50</i>	<i>432.50</i>	<i>326.00</i>		<i>326.00</i>	<i>326.00</i>
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Intergovernmental Rev.

State Grants	9131	196.91	200.00	200.00	200.00	200.00	no value	200.00	200.00
DMV \$4.00-State	9252	3,113.26	3,100.00	3,100.00	3,125.00	3,100.00	no value	3,100.00	3,100.00
Federal Grant 105 & 103 EPA	9351	1,104.12	1,039.00	1,039.00	1,112.16	1,110.00	no value	1,110.00	1,110.00
<i>Total Intergovernmental Rev.</i>		<i>4,414.29</i>	<i>4,339.00</i>	<i>4,339.00</i>	<i>4,437.16</i>	<i>4,410.00</i>		<i>4,410.00</i>	<i>4,410.00</i>

Charges for Services

Land Use - EIR	9481	4.99	5.00	5.00	6.00	5.00	no value	5.00	5.00
<i>Total Charges for Services</i>		<i>4.99</i>	<i>5.00</i>	<i>5.00</i>	<i>6.00</i>	<i>5.00</i>		<i>5.00</i>	<i>5.00</i>

Misc. Revenues

Other Grant Revenue	9780	273.79	180.00	180.00	245.23	156.00	no value	156.00	156.00
Miscellaneous Revenue	9790	15.23	0.30	0.30	8.00	0.50	no value	0.50	0.50
<i>Total Misc. Revenues</i>		<i>289.02</i>	<i>180.30</i>	<i>180.30</i>	<i>253.23</i>	<i>156.50</i>		<i>156.50</i>	<i>156.50</i>

<i>Total REVENUE</i>		<i>\$8,178.56</i>	<i>\$7,664.80</i>	<i>\$7,664.80</i>	<i>\$7,970.19</i>	<i>\$7,659.50</i>		<i>\$7,659.50</i>	<i>\$7,659.50</i>
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<i>Net District Cost</i>		<i>-\$785.21</i>	<i>\$6,074.17</i>	<i>\$6,516.53</i>	<i>\$2,744.28</i>	<i>\$3,065.03</i>	<i>\$25.00</i>	<i>\$3,090.03</i>	<i>\$3,090.03</i>
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Staffing Detail:

AUTH 46.0

FTE 45.5



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/(-)]	VARIANCE PERCENT %
EXPENDITURES					
Salaries & Employee Benefits					
Regular Salaries	1101	3,997.50	4,226.80	229.30	5.74%
Extra-Help	1102	20.00	35.00	15.00	75.00%
Overtime	1105	5.00	2.00	-3.00	-60.00%
Supplemental Payment	1106	142.70	166.50	23.80	16.68%
Term Payoffs/Buydown	1107	150.60	130.20	-20.40	-13.55%
Retirement Contribution	1121	964.60	931.00	-33.60	-3.48%
OASDI Contribution	1122	251.70	270.30	18.60	7.39%
FICA - Medicare	1123	60.80	64.20	3.40	5.59%
Mgmt Retiree Health Benefit	1128	31.90	12.50	-19.40	-60.82%
Group Insurance	1141	511.40	566.30	54.90	10.74%
Life Ins. / Dept. Heads	1142	0.60	0.90	0.30	50.00%
State Unemployment	1143	12.70	13.30	0.60	4.72%
Management Disability	1144	9.80	11.20	1.40	14.29%
Worker's Compensation	1165	108.60	94.30	-14.30	-13.17%
401K Plan	1171	82.70	83.90	1.20	1.45%
Total Salaries and Employee Benefits		\$ 6,350.60	\$ 6,608.40	257.80	4.06%
Services and Supplies					
Safety Clothing & Supplies	2021	6.15	6.55	0.40	6.50%
Telephone - Non ISF	2031	15.95	14.57	-1.38	-8.65%
Telephone ISF	2032	59.71	73.61	13.90	23.28%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Insurance Allocated - ISF	2071	27.21	26.20	-1.01	-3.71%
Office Equipment Maintenance	2101	1.41	1.38	-0.03	-2.13%
Other Equipment Maintenance	2102	32.89	23.66	-9.23	-28.06%
Small Tools & Instruments	2104	0.30	0.30		
Building Improve/Maint	2112	113.73	104.27	-9.46	-8.32%
Other Maintenance - ISF	2116	0.95	1.48	0.53	55.79%
Lab Supplies & Expenses	2121	38.95	40.35	1.40	3.59%
Memberships & Dues	2131	9.41	10.81	1.40	14.88%
Indirect Cost Recovery	2158	94.02	86.25	-7.77	-8.26%
Office Supplies	2161	18.01	18.09	0.08	0.44%
Printing - Non ISF	2162	2.50	1.00	-1.50	-60.00%
Books & Publications	2163	3.40	3.52	0.12	3.53%
Mail Center ISF	2164	5.21	4.92	-0.29	-5.57%
Purchasing Charges ISF	2165	7.10	6.34	-0.76	-10.70%
Printing/Binding - ISF	2166	1.50	1.50	no value	no value
Copy Machine Service - ISF	2167	2.64	3.20	0.56	21.21%
Stores-ISF	2168	0.47	0.46	-0.01	-2.13%
Postage Non ISF	2169	7.58	6.96	-0.62	-8.18%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Computer Parts, Software, Etc.	2179	41.28	116.53	75.25	182.29%
Hearing Board Member Fees	2181	2.00	1.20	-0.80	-40.00%
Advertising & Marketing	2193	29.00	27.68	-1.32	-4.55%
Computer Services	2194	106.79	121.54	14.75	13.81%
Grants Governmental / Non-Governmental	2196	91.00	94.20	3.20	3.52%
Other Prof. & Special Services	2199	164.11	181.34	17.23	10.50%
Employee Health Services HCA	2201	5.69	5.57	-0.12	-2.11%
Information Technology ISF	2202	0.28	0.28	no value	no value
GIS Charges - ISF	2203	0.85	0.90	0.05	5.88%
Special Services - ISF	2206	0.47	0.37	-0.10	-21.28%
Public & Legal Notices	2221	6.00	6.40	0.40	6.67%
Building Rent - Non County	2241	0.30	0.30	no value	no value
Building Leases & Rentals	2242	408.46	320.34	-88.12	-21.57%
Storage Charges - ISF	2244	2.37	2.23	-0.14	-5.91%
Furniture/Fixtures <5000	2262	6.00	50.00	44.00	733.33%
Minor Equipment	2264	16.80	16.50	-0.30	-1.79%
Training ISF	2272	0.30	0.30	no value	no value
Education Allowance	2273	6.25	9.15	2.90	46.40%
Private Vehicle Mileage	2291	10.17	9.52	-0.65	-6.39%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Conference & Seminar Exp.	2292	56.85	76.08	19.23	33.83%
UPS - PM2.5	2293	2.80	2.80	no value	no value
Misc. Trans. & Travel	2299	0.50	0.50	no value	no value
Gas/Diesel Fuel - ISF	2301	10.14	10.07	-0.07	-0.69%
Transportation Charges - ISF	2302	56.30	43.94	-12.36	-21.95%
Motorpool ISF	2303	0.10	0.40	0.30	300.00%
Transportation Work Order	2304	0.47	0.37	-0.10	-21.28%
Utilities - Other	2311	11.00	12.00	1.00	9.09%
Total Services and Supplies		\$ 1,485.37	\$ 1,545.93	60.56	4.08%
Fixed Assets					
APCD Bldg 4567 Telephone Rd	4232	5,300.00	1,862.00	-3,438.00	-64.87%
Lab Equipment	4601	128.00	156.20	28.20	22.03%
Vehicles	4671	35.00	65.00	30.00	85.71%
Computer Equipment/Software	4701	140.00	212.00	72.00	51.43%
Total Fixed Assets		\$ 5,603.00	\$ 2,295.20	-3,307.80	-59.04%
Contingencies					
Contingencies	6101	300.00	300.00	no value	no value
Total Contingencies		\$ 300.00	\$ 300.00		
Total EXPENDITURES		\$ 13,738.97	\$ 10,749.53	-2,989.44	-21.76%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/(-)]	VARIANCE PERCENT %
REVENUE					
Permits					
Emission Fees	8721	2,060.00	2,090.00	30.00	1.46%
Ag Engine Renewals	8722	53.00	53.00	no value	no value
Permits (A-C/P-O)	8731	243.00	168.00	-75.00	-30.86%
PERP Fees	9708	50.00	50.00	no value	no value
Total Permits		\$ 2,406.00	\$ 2,361.00	-45.00	-1.87%
Fines, Forfeitures & Penalties					
Fines	8821	100.00	100.00	no value	no value
Penalties	8831	2.00	2.00	no value	no value
Total Fines, Forfeitures & Penalties		\$ 102.00	\$ 102.00		
Rev-Use of Money & Prop					
Interest Earnings	8911	75.00	35.00	-40.00	-53.33%
Leases/Rents	8931	282.50	291.00	8.50	3.01%
Total Rev-Use of Money & Prop		\$ 357.50	\$ 326.00	-31.50	-8.81%
Intergovernmental Rev.					
State Grants	9131	200.00	200.00	no value	no value
DMV \$4.00-State	9252	3,100.00	3,100.00	no value	no value
Federal Grant 105 & 103 EPA	9351	1,039.00	1,110.00	71.00	6.83%
Total Intergovernmental Rev.		\$ 4,339.00	\$ 4,410.00	71.00	1.64%
Charges for Services					
Land Use - EIR	9481	5.00	5.00	no value	no value
Total Charges for Services		\$ 5.00	\$ 5.00		
Misc. Revenues					
Other Grant Revenue	9780	180.00	156.00	-24.00	-13.33%
Miscellaneous Revenue	9790	0.30	0.50	0.20	66.67%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0700
DIVISION: 6150

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
Total Misc. Revenues		\$ 180.30	\$ 156.50	-23.80	-13.20%
Other Licenses & Fees					
Rule 47	8761	205.00	229.00	24.00	11.71%
Asbestos Fees	8771	30.00	32.00	2.00	6.67%
Air Toxic Hot Spots Fees	8772	17.00	13.00	-4.00	-23.53%
Title V Annual Compliance Review	8798	16.00	20.00	4.00	25.00%
Variance Fees	8799	7.00	5.00	-2.00	-28.57%
Total Other Licenses & Fees		\$ 275.00	\$ 299.00	24.00	8.73%
Total REVENUE		\$ 7,664.80	\$ 7,659.50	-5.30	-0.07%
District Net Cost 2020-2021		\$ 6,074.17	\$ 3,090.03	-2,984.14	-49.13%



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: 645-1402 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

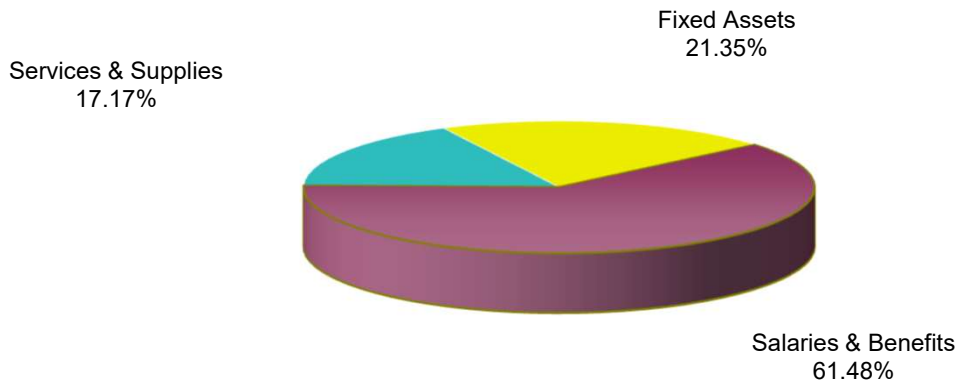
- (5) Provide additional background Information/justification/basis of computation.

(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					

Ventura County Air Pollution Control District

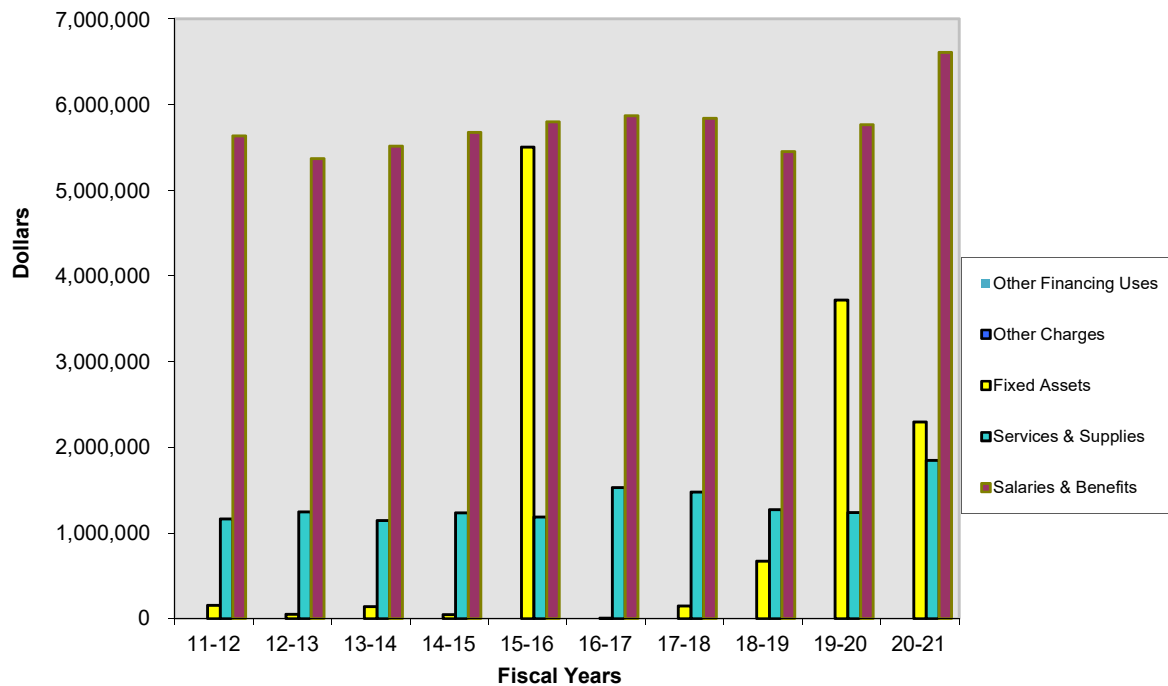
Fiscal Year 2020-2021 Proposed Budget Appropriations

Fund O700

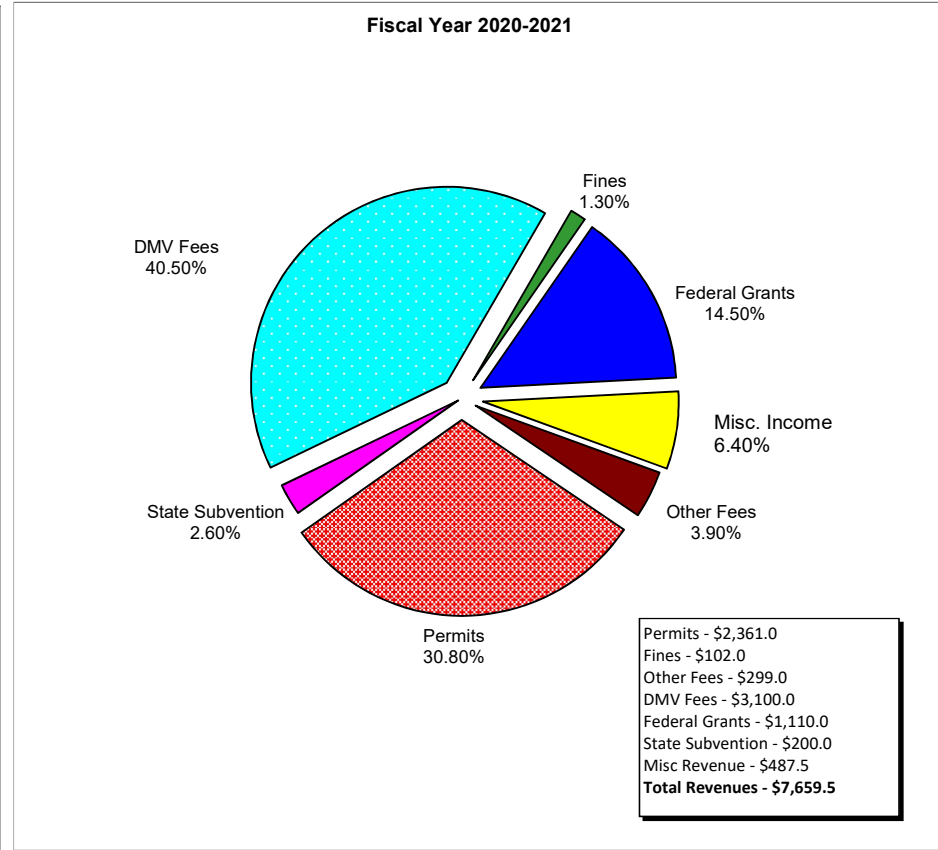
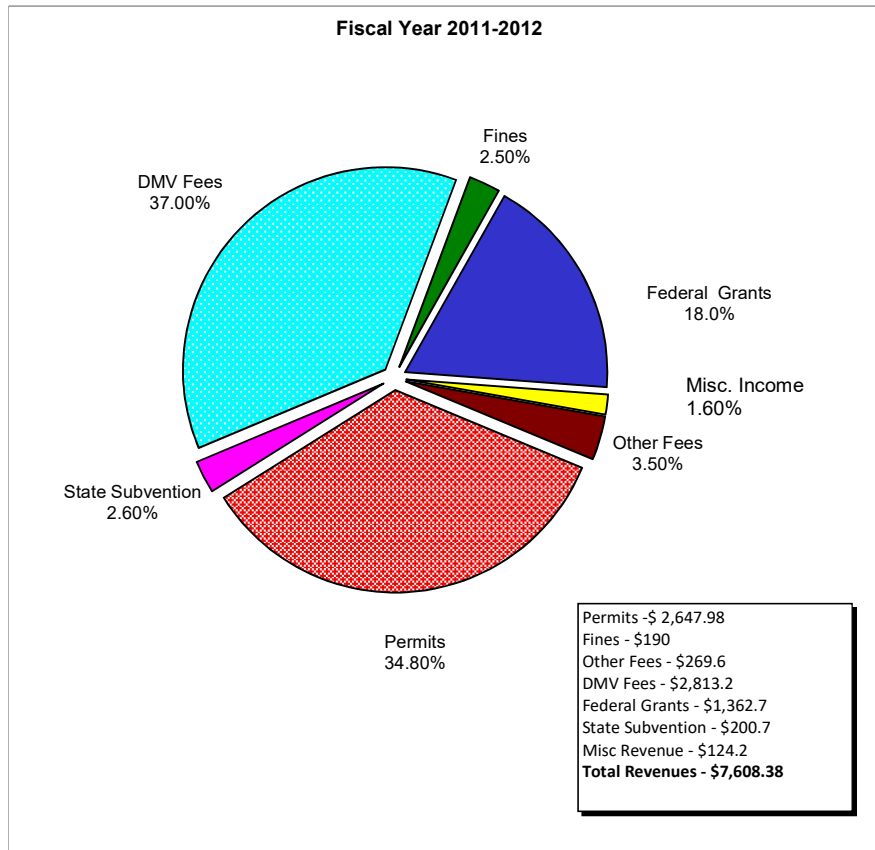


- Contingency (\$300k) is not included.

Expenditures History (Excluding Pass-Through Grants & Contingencies) Fiscal Years 2011-2012 through 2020-2021 Fund O700

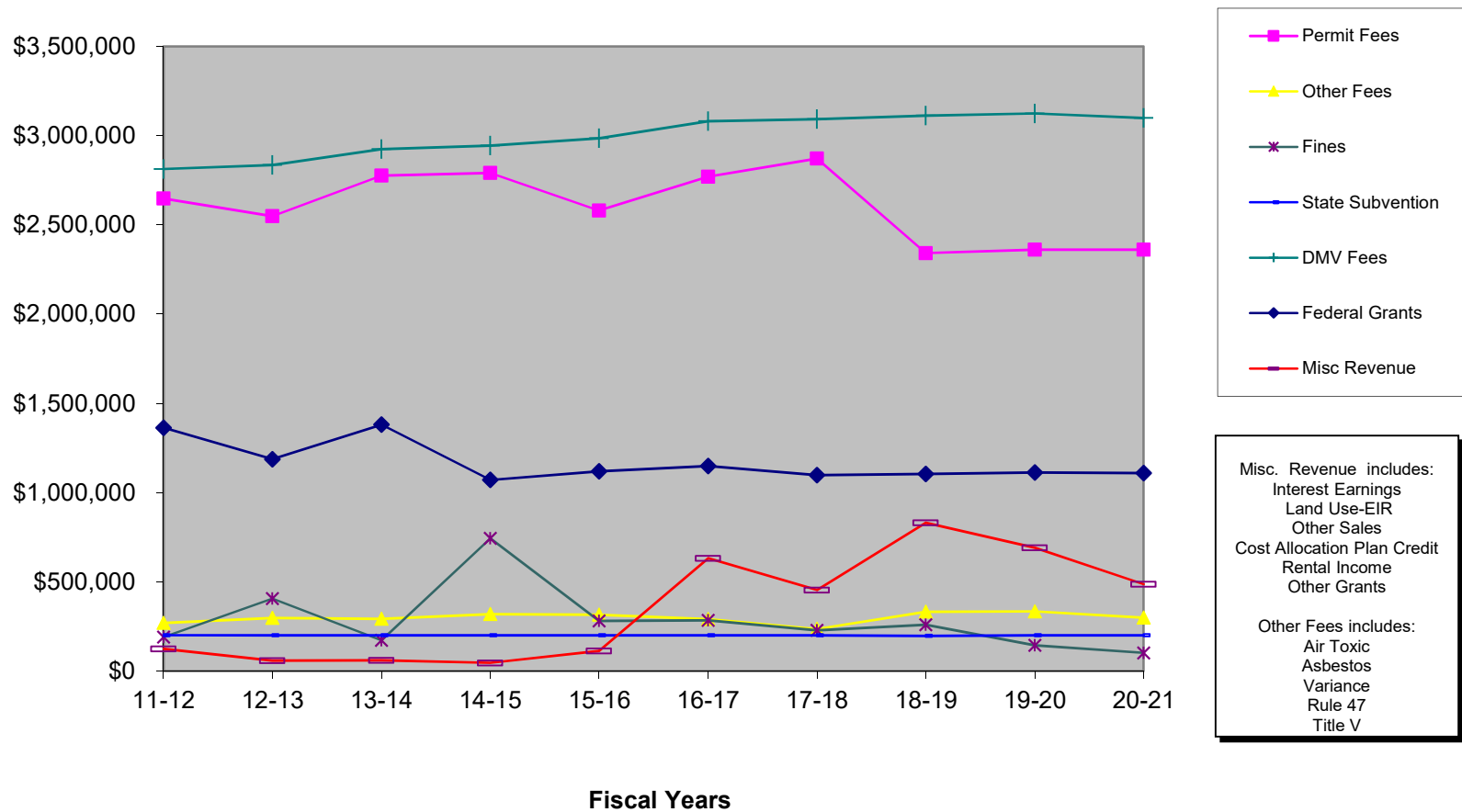


Ventura County Air Pollution Control District
Financing Resources Comparison
Fiscal Year 2011-2012 vs Fiscal Year 2020-2021
Fund O700
(Dollars in Thousands)



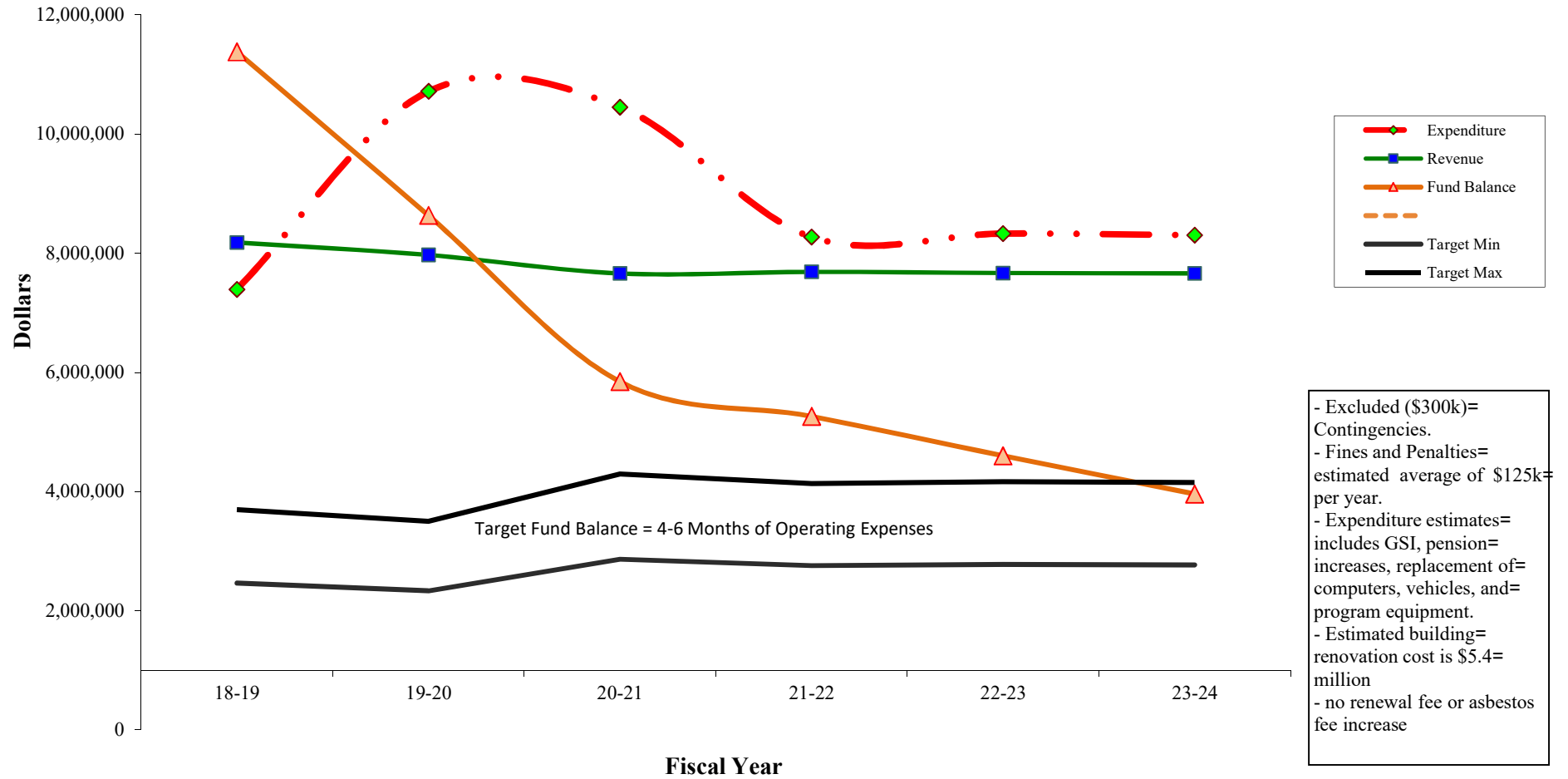
FY 2020-2021 based on Proposed Budget

Ventura County Air Pollution Control District
Operating Revenue History
Fiscal Year 2011-2012 through 2020-2021
Fund O700



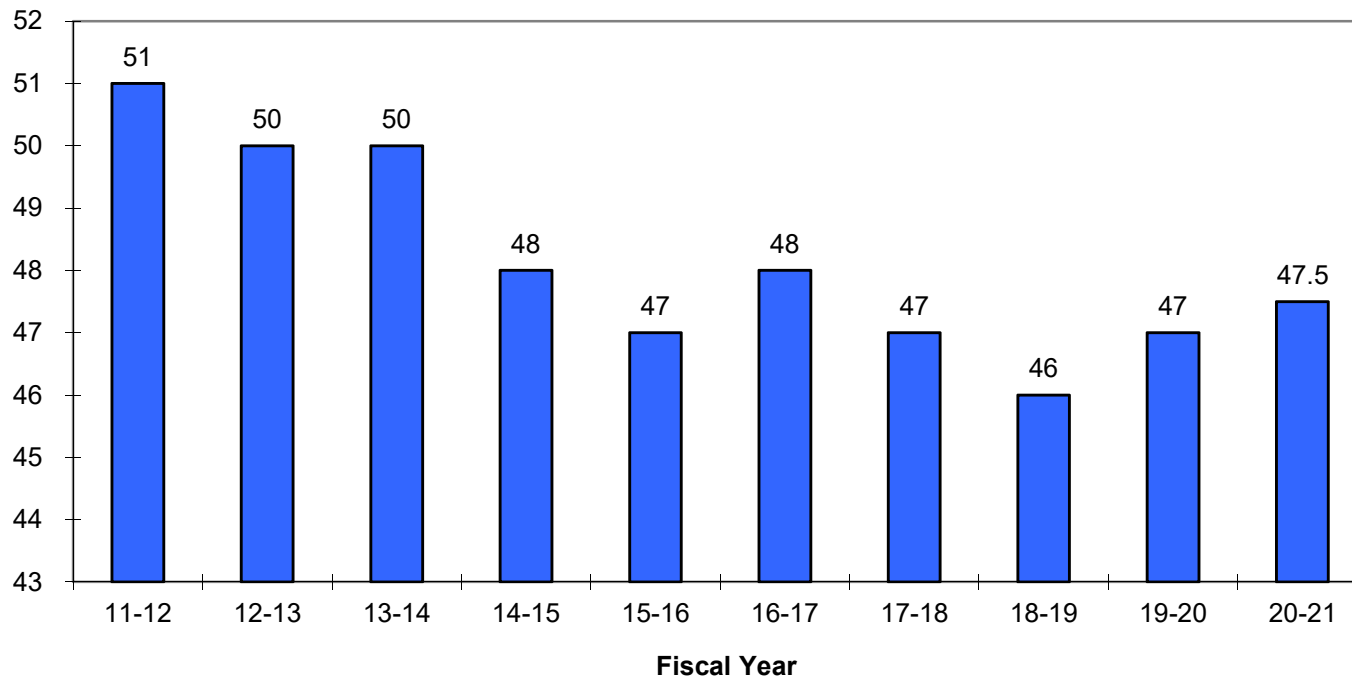
Ventura County Air Pollution Control District Expenditure, Revenue, and Fund Balance Projections For Fiscal Years 2018-2019 through 2023-2024 Fund O700

(with Prior Year Actuals as baseline)



**Ventura County Air Pollution Control District
District Staffing History
Fiscal Years 2011-2012 through 2020-2021
Operating Fund O700 and Special Revenue Fund O701**

Authorized Full Time Equivalent (FTE)



Student Worker/Extra-Help not included

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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
PROPOSED (PRELIMINARY) FUND BALANCE PROVISIONS AND ESTIMATED ENDING FUND BALANCE AT JUNE 30, 2021
FY 2020-2021

DESCRIPTION	BEGINNING FUND BALANCE AT July 1, 2019	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATIONS (RECOMMENDED)	ESTIMATED INCREASE TO BE PROVIDED IN BUDGET YEAR (RECOMMENDED)	PRELIMINARY FUND BALANCE PROVISIONS FOR FY 2020-21	ESTIMATED NET (COST)/SAVINGS OF PROPOSED BUDGET YEAR	ESTIMATED FUND BALANCE AT JUNE 30, 2021
ASSIGNED :						
FIXED ASSET ACQUISITION	200,000	no value	no value	200,000	no value	200,000
LITIGATION	300,000	no value	no value	300,000	no value	300,000
APPROPRIATED FUND BALANCE FOR FY 2020-2021 [a]	no value	no value	3,090,030 [a]	3,090,030	(3,090,030) [a]	-
UNASSIGNED: [d]	10,878,380	(3,090,030) [a] (2,744,280) [a]	no value	5,044,070	no value	5,044,070
TOTAL	11,378,380	(5,834,310)	3,090,030	8,634,100	no value	5,544,070

[b]

[c]

-7,428,594

[a]

Estimated Financing Resources (Revenue) Fiscal Year 2020-2021	7,659,500
Estimated Financing Uses (Expenses) for Fiscal Year 2020-2021	<u>10,749,530</u>
Appropriated Fund Balance for Fiscal Year 2020-2021	<u>(3,090,030)</u>

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, 2020 with projected net cost/savings	8,634,100
Less: Reported Fund Balance per VCFMS (estimated at July 1, 2019)	<u>11,378,380</u>
Unassigned Fund Balance Adjustment - Increase/(Decrease)	<u>(2,744,280)</u>

[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, 2020

ESTIMATED FUND BALANCE AS OF June 30, 2020	LESS: [b] <u>Accts. 5810/5811/5816/5817</u>	[b] <u>Accts. 5420/5950</u> ESTIMATED AVAILABLE /UNASSIGNED AS OF June 30, 2020
8,634,100	3,590,030	5,044,070

[a]

[a] Reported Fund Balance in VCFMS and projected net savings/(cost) for FY 2019-2020.

Fund Balance as reported in VCFMS (Estimated Fund Balance at June 30, 2019)	\$11,378,380
Add: projected net savings/(cost) for Fiscal Year 2019-2020	<u>(\$2,744,280)</u>
Estimated Fund Balance as of 6/30/2020	\$8,634,100

[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 2020-2021

CONTACT PERSON
Nancy Sison Mendoza

Budget Unit: 6150

Fund: 0700 - General Fund (Operating)
Agy: APC

--PROPOSED--				
POSITION CODE	POSITION TITLE	AUTH	FTE	APPROX. MONTHLY MIN - MAX as of JULY 1, 2020
9101	APCD-Air Pollution Control Officer	1	1	12,118 - 17,892
9104	APCD-Mgr, Office Systems	1	1	6,655 - 10,158
9106	APCD-Fiscal Officer	1	1	6,988 - 8,945
9102	APCD-Mgr, Fiscal/Admin Services	1	1	7,508 - 10,512
9157	APCD-Mgr, Engineering	1	1	7,519 - 10,730
9158	APCD-Mgr, Monitoring	1	1	7,509 - 10,535
9143	APCD-Mgr. Compliance	1	1	7,509 - 10,536
9144	APCD-Mgr. Planning & Rules	1	1	7,445 - 10,623
9111	APCD-Public Information Specialist	1	1	5,403 - 8,331
9112	APCD - AQ Permit Processing Specialist I	0	0	4,999 - 7,011
9113	APCD - AQ Permit Processing Specialist II	1	1	5,691 - 7,983
9122	APCD-Supervising AQ Engineer	1	1	6,622 - 9,449
9122	APCD- AQ Engineer II	4	4	6,175 - 8,820
9120	APCD- AQ Engineer I	1	1	5,388 - 7,714
9140	APCD-AQ Specialist I	2	2	4,999 - 7,011
9141	APCD-AQ Specialist II	10	9.5	5,691 - 7,983
9142	APCD-Supervising AQ Specialist	3	3	6,111 - 8,575
9151	APCD-AQ Meteorologist II	1	1	5,691 - 7,982
9156	APCD-Mgmt Asst IV-Confidential	2	2	3,847 - 6,188
9172	APCD-AQ Instrument Technician III	2	2	5,691 - 7,983
9173	APCD-Supervising AQ Instrument Tech	1	1	6,111 - 8,575
9176	APCD-AQ Technician II	2	2	3,860 - 5,391
1187	APCD-Fiscal Tech II	1	1	3,614 - 5,059
9182	*APCD-Office Systems Coordinator III	4	4	5,414 - 7,593
9195	APCD-Office Assistant III	1	1	2,918 - 4,080
1182	APCD-Office Assistant IV	1	1	3,136 - 4,385
STAFFING - Fund 0700		<u>46.0</u>	<u>45.5</u>	
	Extra-Help	1.0	1.0	
	Student Worker III	2.0	2.0	\$13.65 per hour
TOTAL STAFFING - Fund 0700		<u>49.0</u>	<u>48.5</u>	

* (1) Fixed-Term

Base Salaries reference - County of Ventura Human Resources website

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Part II

Fiscal Year 2020 – 2021 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 2020-2021

FUND:0701
DIVISION:6155

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

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2018-2019	Fiscal Year Budget 2019-2020	Adjusted Budget	Fiscal Year Estimated 2019-2020	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	168.95	223.10	225.93	311.99	329.20		329.20	329.20
Extra-Help	1102				0.75				
Supplemental Payment	1106	6.44	9.20	9.20	15.58	16.10		16.10	16.10
Term Payoffs/Buydown	1107	6.37	5.80	5.80	4.53	8.60		8.60	8.60
Retirement Contribution	1121	35.87	52.60	52.60	62.81	73.10		73.10	73.10
OASDI Contribution	1122	10.37	14.30	14.30	20.45	21.40		21.40	21.40
FICA - Medicare	1123	2.49	3.40	3.40	4.79	5.00		5.00	5.00
Safe Harbor	1124				0.09				
Group Insurance	1141	20.83	29.60	29.60	44.41	44.30		44.30	44.30
Life Ins. / Dept. Heads	1142	0.07			0.15	0.10		0.10	0.10
State Unemployment	1143	0.12	0.70	0.70	0.16	1.10		1.10	1.10
Management Disability	1144	0.51	0.90	0.90	1.56	1.40		1.40	1.40
Worker's Compensation	1165	3.18	6.30	6.30	6.11	7.40		7.40	7.40
401K Plan	1171	3.13	4.10	4.10	5.52	6.50		6.50	6.50
Total Salaries & Employee Benefits		258.33	350.00	352.83	478.90	514.20		514.20	514.20

Services and Supplies

Safety Clothing & Supplies	2021	0.60	0.40	0.40	0.40	0.40		0.40	0.40
Telephone - Non ISF	2031	0.01	0.88	0.88	1.82	1.13		1.13	1.13
Telephone ISF	2032	2.46	3.29	3.29	8.15	5.73		5.73	5.73
Insurance Allocated - ISF	2071	1.27	1.50	1.50	2.37	2.04		2.04	2.04
Office Equipment Maintenance	2101		0.08	0.08	0.04	0.11		0.11	0.11
Other Equipment Maintenance	2102	0.12	1.81	1.81	2.21	1.84		1.84	1.84
Building Improve/Maint	2112	1.84	6.27	6.27	4.13	8.11		8.11	8.11
Other Maintenance - ISF	2116	0.06	0.05	0.05	0.13	0.12		0.12	0.12
Indirect Cost Recovery	2158	35.19	18.20	18.20	13.62	23.92		23.92	23.92
Office Supplies	2161	1.22	0.99	0.99	0.99	1.41		1.41	1.41
Mail Center ISF	2164	0.20	0.29	0.29	0.42	0.38		0.38	0.38
Purchasing Charges ISF	2165	0.66	0.66	0.66	2.10	0.66		0.66	0.66
Copy Machine Service - ISF	2167	0.07	0.15	0.15	0.23	0.25		0.25	0.25
Stores-ISF	2168	0.01	0.03	0.03	0.03	0.04		0.04	0.04
Postage Non ISF	2169	0.27	0.42	0.42	0.54	0.54		0.54	0.54
Computer Parts, Software, Etc.	2179	0.26	2.27	2.27	1.88	9.07		9.07	9.07
Advertising & Marketing	2193		1.50	1.50		0.50		0.50	0.50
Computer Services	2194	1.30	5.89	5.89	7.90	9.46		9.46	9.46



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2020-2021

FUND:0701
DIVISION:6155

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

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2018-2019	Fiscal Year Budget 2019-2020	Adjusted Budget	Fiscal Year Estimated 2019-2020	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Grants Governmental / Non-Govern	2196	4,571.66	2,786.22	7,264.52	2,502.48	4,226.88		4,226.88	4,226.88
Other Prof. & Special Services	2199	17.62	9.04	9.04	10.76	14.11		14.11	14.11
Employee Health Services HCA	2201	0.25	0.31	0.31	0.41	0.43		0.43	0.43
Information Technology ISF	2202	0.01	0.02	0.02	0.03	0.02		0.02	0.02
Special Services - ISF	2206	0.03	0.03	0.03	0.10	0.03		0.03	0.03
Building Leases & Rentals	2242	60.30	22.50	22.50	72.09	24.90		24.90	24.90
Storage Charges - ISF	2244	0.08	0.13	0.13	0.15	0.17		0.17	0.17
Private Vehicle Mileage	2291	0.18	0.73	0.73	0.41	0.69		0.69	0.69
Conference & Seminar Exp.	2292	1.33	1.75	1.75	2.73	5.48		5.48	5.48
Gas/Diesel Fuel - ISF	2301	0.29	0.56	0.56	1.26	0.78		0.78	0.78
Transportation Charges - ISF	2302	1.93	3.10	3.10	4.46	3.42		3.42	3.42
Transportation Work Order	2304	0.59	0.03	0.03	0.18	0.03		0.03	0.03
<i>Total Services and Supplies</i>		<i>4,699.81</i>	<i>2,869.10</i>	<i>7,347.40</i>	<i>2,642.02</i>	<i>4,342.65</i>		<i>4,342.65</i>	<i>4,342.65</i>

Total EXPENDITURES		\$4,958.14	\$3,219.10	\$7,700.23	\$3,120.92	\$4,856.85		\$4,856.85	\$4,856.85
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REVENUE

Intergovernmental Rev.

DMV 923 Grant-State	9061	1,166.51	661.79	1,251.90	646.37	488.98		488.98	488.98
Clean Air Fund/Other ARB	9071	30.00	50.95	80.95	68.07	12.88		12.88	12.88
State Grants	9131	1,877.81	1,185.08	2,302.41	835.52	2,307.34		2,307.34	2,307.34
Carl Moyer Admin	9251	200.64	237.00	237.00	245.35	292.30		292.30	292.30
DMV 923 Admin / Other Admin	9254	177.85	195.88	198.71	373.09	337.67		337.67	337.67
Federal Grant 105 & 103 EPA	9351					150.00		150.00	150.00
Carl Moyer Grant-State	9371	1,459.90	813.40	2,732.24	997.95	1,169.18		1,169.18	1,169.18
<i>Total Intergovernmental Rev.</i>		<i>4,912.71</i>	<i>3,144.10</i>	<i>6,803.21</i>	<i>3,166.35</i>	<i>4,758.35</i>		<i>4,758.35</i>	<i>4,758.35</i>

Misc. Revenues

Reliant	9372					23.50		23.50	23.50
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>98.50</i>		<i>98.50</i>	<i>98.50</i>

Total REVENUE		\$4,912.71	\$3,219.10	\$6,878.21	\$3,166.35	\$4,856.85		\$4,856.85	\$4,856.85
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Net District Cost		\$45.43	\$0.00	\$822.02	-\$45.43	\$0.00	\$0.00	\$0.00	\$0.00
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Staffing Detail:

AUTH 2.0

FTE 2.0



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0701
DIVISION: 6155

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Salaries & Employee Benefits					
Regular Salaries	1101	223.10	329.20	106.10	47.56%
Supplemental Payment	1106	9.20	16.10	6.90	75.00%
Term Payoffs/Buydown	1107	5.80	8.60	2.80	48.28%
Retirement Contribution	1121	52.60	73.10	20.50	38.97%
OASDI Contribution	1122	14.30	21.40	7.10	49.65%
FICA - Medicare	1123	3.40	5.00	1.60	47.06%
Group Insurance	1141	29.60	44.30	14.70	49.66%
Life Ins. / Dept. Heads	1142	0.00	0.10	0.10	100.00%
State Unemployment	1143	0.70	1.10	0.40	57.14%
Management Disability	1144	0.90	1.40	0.50	55.56%
Worker's Compensation	1165	6.30	7.40	1.10	17.46%
401K Plan	1171	4.10	6.50	2.40	58.54%
Total Salaries & Employee Benefits		\$ 350.00	\$ 514.20	164.20	46.91%
Services and Supplies					
Safety Clothing & Supplies	2021	0.40	0.40	no value	no value
Telephone - Non ISF	2031	0.88	1.13	0.25	28.41%
Telephone ISF	2032	3.29	5.73	2.44	74.16%
Insurance Allocated - ISF	2071	1.50	2.04	0.54	36.00%
Office Equipment Maintenance	2101	0.08	0.11	0.03	37.50%
Other Equipment Maintenance	2102	1.81	1.84	0.03	1.66%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0701
DIVISION: 6155

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Building Improve/Maint	2112	6.27	8.11	1.84	29.35%
Other Maintenance - ISF	2116	0.05	0.12	0.07	140.00%
Indirect Cost Recovery	2158	18.20	23.92	5.72	31.43%
Office Supplies	2161	0.99	1.41	0.42	42.42%
Mail Center ISF	2164	0.29	0.38	0.09	31.03%
Purchasing Charges ISF	2165	0.66	0.66		
Copy Machine Service - ISF	2167	0.15	0.25	0.10	66.67%
Stores-ISF	2168	0.03	0.04	0.01	33.33%
Postage Non ISF	2169	0.42	0.54	0.12	28.57%
Computer Parts, Software, Etc.	2179	2.27	9.07	6.80	299.56%
Advertising & Marketing	2193	1.50	0.50	-1.00	-66.67%
Computer Services	2194	5.89	9.46	3.57	60.61%
Grants Governmental / Non-Governmental	2196	2,786.22	4,226.88	1440.66	51.71%
Other Prof. & Special Services	2199	9.04	14.11	5.07	56.08%
Employee Health Services HCA	2201	0.31	0.43	0.12	38.71%
Information Technology ISF	2202	0.02	0.02		
Special Services - ISF	2206	0.03	0.03		
Building Leases & Rentals	2242	22.50	24.90	2.40	10.67%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0701
DIVISION: 6155

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
EXPENDITURES					
Services and Supplies					
Storage Charges - ISF	2244	0.13	0.17	0.04	30.77%
Private Vehicle Mileage	2291	0.73	0.69	-0.04	-5.48%
Conference & Seminar Exp.	2292	1.75	5.48	3.73	213.14%
Gas/Diesel Fuel - ISF	2301	0.56	0.78	0.22	39.29%
Transportation Charges - ISF	2302	3.10	3.42	0.32	10.32%
Transportation Work Order	2304	0.03	0.03		
Total Services and Supplies		\$ 2,869.10	\$ 4,342.65	1,473.55	51.36%
Total EXPENDITURES		\$ 3,219.10	\$ 4,856.85	1,637.75	50.88%

REVENUE					
Intergovernmental Rev.					
DMV 923 Grant-State	9061	661.79	488.98	-172.81	-26.11%
Clean Air Fund/Other ARB	9071	50.95	12.88	-38.07	-74.72%
State Grants	9131	1,185.08	2,307.34	1122.26	94.70%
Carl Moyer Admin	9251	237.00	292.30	55.30	23.33%
DMV 923 Admin / Other Admin	9254	195.88	337.67	141.79	72.39%
Federal Grant 105 & 103 EPA	9351	0.00	150.00	150.00	100.00%
Carl Moyer Grant-State	9371	813.40	1,169.18	355.78	43.74%



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

FUND: 0701
DIVISION: 6155

Variance Report 2020-2021

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

(Dollars in Thousands)

	ACCOUNT CODE	PRIOR YEAR	TOTAL PROPOSED BUDGET	VARIANCE [+/-]	VARIANCE PERCENT %
REVENUE					
<i>Total Intergovernmental Rev.</i>		\$ 3,144.10	\$ 4,758.35	1,614.25	51.34%
Misc. Revenues					
Reliant	9372	0.00	23.50	23.50	100.00%
Other Grant Revenue	9780	75.00	75.00		
<i>Total Misc. Revenues</i>		\$ 75.00	\$ 98.50	23.50	31.33%
<i>Total REVENUE</i>		\$ 3,219.10	\$ 4,856.85	1,637.75	50.88%
<i>District Net Cost 2020-2021</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 2020-2021

CONTACT PERSON
Nancy Sison Mendoza

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

--PROPOSED--

APPROX. MONTHLY
MIN - MAX
as of JULY 1, 2020

POSITION CODE	POSITION TITLE	AUTH	FTE	
9122	Supervising AQ Engineer	1	1	6,622 - 9,449
9140	APCD-AQ Specialist I	1	1	4,999 - 7,011
TOTAL STAFFING - Fund 0701		<u>2.0</u>	<u>2.0</u>	

Ventura County Air Pollution Control District
Summary of Pass-through Grants Funding for FY 2020-2021

	Estimated Funding Rollovers (a)	Estimated Available Funding for FY 2020-2021 (b)	Total
Program Grants:			
Carl Moyer (CM) Program - Year 21/Year 22	\$ 1,169,180	\$ 2,046,400	\$ 3,215,580
Assembly Bill (AB) 923 \$2 DMV Funds Grant Program	488,980	1,650,730	2,139,710
Clean Air Fund	12,880	0	12,880
AB134 Community Air Protection (CAP) Greenhouse Gas Reduction	1,571,190	1,500,000	3,071,190
Funding Agricultural Replacement Measures for Emission Reductions (FARMER)	645,390	587,340	1,232,730
EPA 105 Grant for Vessel Speed Reduction program	150,000	0	150,000
Woodsmoke Reduction	90,760	0	90,760
Reliant funded projects	23,500	0	23,500
Other Grants	75,000	0	75,000
Total	<u>4,226,880</u>	<u>\$ 5,784,470</u>	<u>\$ 10,011,350</u>
Administrative Funds:			
Carl Moyer (CM) Program - Year 22	292,300		
FARMER Program	73,420		
AB134 CAP Greenhouse Gas Reduction	254,840		
Woodstove Reduction	9,410		
Total	<u>629,970</u>		
Total Pass-through Grants Funding	<u>\$ 4,856,850</u>		

Notes: (a) Amount budgeted for FY 2020-2021.

(b) Estimated available program funding based on information received as of 3/31/2020.

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 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.

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 Standing Committee: A subcommittee of the APC Board, responsible for a detailed review of the District's proposed budget each year.

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.

Atmosphere: The gaseous mass or envelope surrounding the earth. From ground level up, the atmosphere is further subdivided into the troposphere, stratosphere, mesosphere, and the thermosphere.

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 Emissions Estimator Model (CalEEMod): This is a statewide land use emissions computer model designed to provide a uniform platform for government agencies, land use planners, and environmental professionals to quantify potential criteria pollutant and greenhouse gas (GHG) emissions associated with both construction and operations from a variety of land use projects.

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 Year 20/21 - 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.

Composite Rate: Average rate weighted to account for, or reflect, the different degree of importance of different component factors.

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.

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 Drive 805: A coalition dedicated to achieving a rapid, equitable transition to electric vehicles.

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.

Flexible Credit Allowance: A benefit allowance that gives employees flexibility in creating a benefits package that best meets their needs.

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.

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 Gas Standards for Crude Oil and Natural Gas: a new regulation adopted by CARB to reduce greenhouse gas emissions from crude oil and natural gas facilities. It establishes emission standards that are achieved by: meeting equipment standards for various equipment and processes; leak detection and repair (LDAR) requirements; and vapor collection system and vapor control requirements.

Greenhouse Gases: Gases that trap heat in the atmosphere.

Hazardous Air Pollutant (HAP): 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 (NSR): 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: 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.

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

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.

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.

Ridesharing: A cooperative effort of two or more people to travel together. Examples are carpools and vanpools.

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.

Skylines: Quarterly newsletter of Ventura County Air Pollution Control District.

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.

VCTC Ridesharing Program: A one-stop shop for rideshare information in Ventura County.

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.

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
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
BACT	Best Available Control Technology
BLDG	Building
CALEEMOD	California Emissions Estimator Model
CALeVIP	California Electric Vehicle Infrastructure Project
CAP	Community Air Protection
CAPP	Community Air Protection Program
CAPCOA	California Air Pollution Control Officers Association
CARB	California Air Resources Board
CEO	County Executive Office
CEQA	California Environmental Quality Act
CM	Carl Moyer

DEPT	Department
DMV	Department of Motor Vehicles
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
FICA	Federal Insurance Contribution Act
FID	Flame Ionization Detector
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GDF	Gasoline Dispensing Facilities
GHG	Greenhouse Gas
GIS	Geographic Information Systems
GSA	General Services Agency
GWP	Global Warming Potential
HARP	Hot Spots Analysis Reporting Program
HCA	Health Care Agency
HR	Human Resources
IS	Information Systems
ISD	Information Systems Department
ISF	Internal Service Fund
IT	Information Technology
LAB	Laboratory
LDAR	Leak Detection and Repair

MACT	Maximum Achievable Control Technology
MAINT	Maintenance
MAX	Maximum
MBA	Market Base Analysis
MGMT	Management
MGR	Manager
MIN	Minimum
MISC	Miscellaneous
MOU	Memorandum of Understanding
NAMS	National Air Monitoring Stations
NO _x	Oxides of Nitrogen
OA	Office Assistant
OASDI	Old-Age and Survivors Insurance and Disability Insurance
OSHA	Occupational Safety and Health Administration
PEETS	Permit, Enforcement, Engineering Tracking System
PERP	Portable Engine Registration Program
PI	Public Information
PID	Photo Ionization Detector
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
QMP	Quality Management Plan
RACT	Reasonably Available Control Technology
RD	Road
RMA	Risk Management Agency
RMP	Refrigerant Management Program
ROC	Reactive Organic Compound
S&EB	Salaries and Employee Benefits
SIP	State Implementation Plan
SLAMS	State and Local Air Monitoring Stations
SOP	Standard Operation Procedure
SUPVR	Supervisor
TAC	Toxic Air Contaminant
TVA	Toxic Vapor Analyzer
USEPA	United States Environmental Protection Agency
UPS	United Parcel Service
VC	Ventura County
VCAPCD	Ventura County Air Pollution Control District
VCERA	Ventura County Employees' Retirement System
VCFMS	Ventura County Financial Management System
VCTC	Ventura County Transportation Commission
VNRM	Voluntary NOx Remediation Measure
VSR	Vessel Speed Reduction

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