



**Ventura County
Air Pollution
Control District**

Fiscal Year 2006-2007

**ADOPTED
BUDGET**

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Ventura, CA 93003
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**Michael Villegas
Executive Officer**

June 13, 2006

Air Pollution Control Board
800 South Victoria Avenue
Ventura, CA 93009

SUBJECT: PUBLIC HEARING ON THE PROPOSED FISCAL YEAR 2006-2007 BUDGET

RECOMMENDED ACTION:

Hold first of two public hearings on the Ventura County Air Pollution Control District (District) Proposed Fiscal Year 2006-2007 Budget pursuant to Health & Safety Code Section 40131(a)(3)(B) for the exclusive purpose of reviewing the Proposed Budget and providing an opportunity for public comment.

STATEMENT OF MATTER FOR BOARD CONSIDERATION:

A. Fiscal Year 2006-2007 Proposed Budget Overview

The net District cost is \$1,552,000. However, after excluding \$300,000 for contingencies, the net cost is \$1,252,000. Total FY06-07 proposed operating appropriations, excluding contingencies are \$22,400 less than FY05-06 adopted budget. Total FY06-07 proposed operating revenues are \$61,900 less than FY05-06 adopted budget.

The proposed appropriations are \$22,400 less than the current fiscal year adopted budget. This decrease is due to a reduction of \$264,900 in services and supplies, which is mainly due to the personal computer and software replacements completed in the current fiscal year (\$200,100).

In the salaries and employee benefits, one (1) Public Information Specialist and one (1) Air Quality Engineer II allocations are proposed for deletion effective June 18, 2006, (\$253,200). Currently, both are filled positions. Retirement contribution which includes the Pension Obligation Bond (POB) Debt Service (\$139,000), regular salaries (\$81,100), termination payoff/buy down (\$14,100), and SDI contribution (\$18,400) are all increasing while Workers' Compensation (\$33,700) decreased. The proposed salaries and employee benefits appropriations are \$216,500 more than the current fiscal year adopted budget.

The estimated revenue (excluding pass-through grants) is about \$61,900 less than the current year budget. This is largely due to the anticipated sixteen percent (16%) decrease in the federal Clean Air Act Section 105 Grant (\$169,600), not receiving a Cost Allocation Credit

(\$75,800), decrease in permit renewal fees (\$70,800), and a decrease in permit applications (\$29,000). In addition, the Pacific Custom Materials civil settlement is paid off (\$25,000). Part of the revenue decreases will be offset by an increase in emissions fees due to the ten percent (10%) fee increase approved by your Board in April 2006 (\$169,700), and the increase in revenue from the Motor Vehicle surcharge fees (\$133,400). However, \$200,000 of the Motor Vehicle surcharge fees is estimated to fund pass through grant projects.

The Proposed Fiscal Year 2006-2007 budget revenue represents staff's best conservative estimates. The estimates take into consideration historical revenue trends, rule changes affecting emissions and emissions based fees, and discussions with state and federal air quality officials regarding estimates of subvention and grant funding in the budget year.

The Proposed Budget includes \$25,000 to once again support Dial-A-Route. This funding level of \$25,000 is the same as the current fiscal year, and was reduced from the \$50,000 level provided in FY2002-2003. As the District is required to pass through a portion of our DMV fees, a reduction of the Dial-A-Route funding would not benefit the APCD operating budget.

B. Public Notice

The Fiscal Year 2006-2007 Proposed Budget was reviewed by the Board Standing Committee at its meetings on March 14, 2006, and April 18, 2006. The Standing Committee unanimously recommended the Board approve the Proposed Budget for Fiscal Year 2006-2007. The proposed budget was sent to Board members under separate memo and, as required by state law, filed with the Clerk of the Board at least 30 days prior to today's budget hearing pursuant to Health & Safety Code § 40131(a)(1). Notice to the public and to persons subject to District fees has been provided.

C. Reserves and Designations

The Proposed Budget also includes District staff recommendations to establish appropriate Reserves and Designations that comprise the Fund Balance. The primary components of the Reserves and Designations are General Reserve, Designation for Fee Stabilization, Designation for Unanticipated Fixed Asset Acquisitions, Designation for Potential Litigation, and Designation for Estimated Motor Vehicle Fee Projects that have not been appropriated.

While not required, it is strongly suggested the funds in our Fund Balance be reserved or designated for specified uses.

D. Fund Balance

The Fund Balance is projected to decline this coming fiscal year and continue to decline in the future even with reductions in staffing and fee increases. The rate of the decline is expected to slow down because the improving securities and bond markets should reduce future retirement contribution rates. The pension obligation bonds will be paid off in June 2008 and our liability

insurance premiums should drop significantly in FY2007-2008.

Still the rate of decline in the fund balance will necessitate further revenue enhancements and reductions in District staffing. Staff has prepared a plan to address the District's structural deficit of approximately \$600,000 via revenue enhancements, staff reductions, and non-essential program reductions. This plan will need to be implemented during FY 2006-2007.

Staff has also endeavored to reduce expenditures by scrutinizing all expenditures for savings.

Motor vehicle registration fees are increasing. Staff will be reviewing the need for an increase in permit renewal fee rates that would be effective July 1, 2007. At this time, the need for a permit fee rate increase seems obvious. Further, this next fee rate increase would be in the range of 10 percent.

E. Additional Information

District Staff has been working with our local Congressional delegation to secure our federal Clean Air Act Section 105 Grant, which has been proposed for reduction. To date, we have had positive feedback from our Congressional delegation. Staff is also coordinating with national organizations on this effort.

Staff and the California Air Pollution Control Officers Association (CAPCOA) have been successful in avoiding any additional cuts to our state subvention funds. Staff has also been working diligently to increase our state subvention funding. These efforts are being coordinated via CAPCOA. To date, a proposal to double state subvention to all local air pollution control districts has passed Budget Committees in both the state Senate and Assembly.

All possibilities of new or enhanced revenue sources will need to be explored, along with staff and program reductions to get the District on firm financial footing.

F. Fiscal Years 2007 and 2008 Projections

In 2000, your Board's Standing Committee asked District staff to look at possible program changes two years out. We have done that, and in summary, concluded there will be few, if any, resource changes to the budget. Following are the key program changes staff identified that are likely to occur in FY07-08 and FY08-09:

Compliance Division: Compliance Division workload related to source tests at gasoline dispensing facilities and locating emergency diesel engines will be decreasing. We expect an increase in workload for inspections of portable equipment subject to the CARB's portable equipment registration program, and diesel engines subject to the CARB's Air Toxic Control

Measure for agricultural engines. An increase in the funds provided by CARB to enforce their portable equipment registration program will help provide resources for this program. A minor increase in workload is expected for enforcement of CARB's idling regulations for school buses and trucks; however, resources for this effort can be funded using DMV vehicle registration fees.

Engineering Division: No major changes are expected in Engineering Division workload for our permitting, air toxics, point source inventory, and rule development programs. We expect the permit workload to stay at the reduced level we are currently seeing, and any increased workload can be handled with existing staff resources.

Monitoring and Planning Division: Planning workload is expected to be stable. We will see a decrease in workload related to the District's Air Quality Management Plan (AQMP) outlining how we will attain the federal eight-hour ozone standard throughout the county. Staff resources can then be redirected to review of project environmental impact reports and ongoing reporting with respect to state and federal air quality standards. Monitoring workload is also expected to be stable. A workload decrease from the possible decrease in one monitoring site would be offset by an increase in monitoring parameters at other sites.

Projection Summary: The fund balance continues to decline even with reductions in staffing, reductions in operational expenses and fee increases. District staff will continue to review all programs and reduce any non-mandated programs that do not effectively result in real air quality benefits. Our current projections suggest a fee increase of approximately 10 percent will be needed in FY07-08 to smoothly maintain the fund balance between four to six months of operating expenses to meet your Board's fiscal policy. In addition, District staff will continue to explore all options for revenue enhancements.

We should see a decrease in our net cost by approximately \$450,000 in FY08-09, if everything else stays the same. The Pension Obligation Bond (POB) of approximately \$250,000 will be paid off in June 2008, and liability insurance of approximately \$200,000 should drop off by FY07-08. We're estimating our retirement contributions will start to go down or will be at the same rate as in our FY06-07 proposed budget. The reduction, if any, was not included in the estimated net cost decrease. In addition, historically, actual revenue from fines has been closer to \$300,000 than at the level we include in our budget of \$100,000. DMV surcharge fees are increasing at a rate of approximately \$50,000 annually.

The Auditor-Controller, County Counsel, and Human Resources have reviewed this letter. If there are any questions, please call me at 645-1440, or Vickie Workman (fiscal) at 645-1416.

MICHAEL VILLEGAS

Air Pollution Control Officer

Fiscal Year 2006-2007 Proposed Budget - on file with the Clerk of the Board

Attachment: Fiscal Year 2006-2007 Proposed Budget

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

JUDY MIKELS

Chair

Board of Supervisors – District IV

JONATHAN SHARKEY

Vice-Chair

*Council Member, City of Port
Hueneme*

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Board of Supervisors – District I

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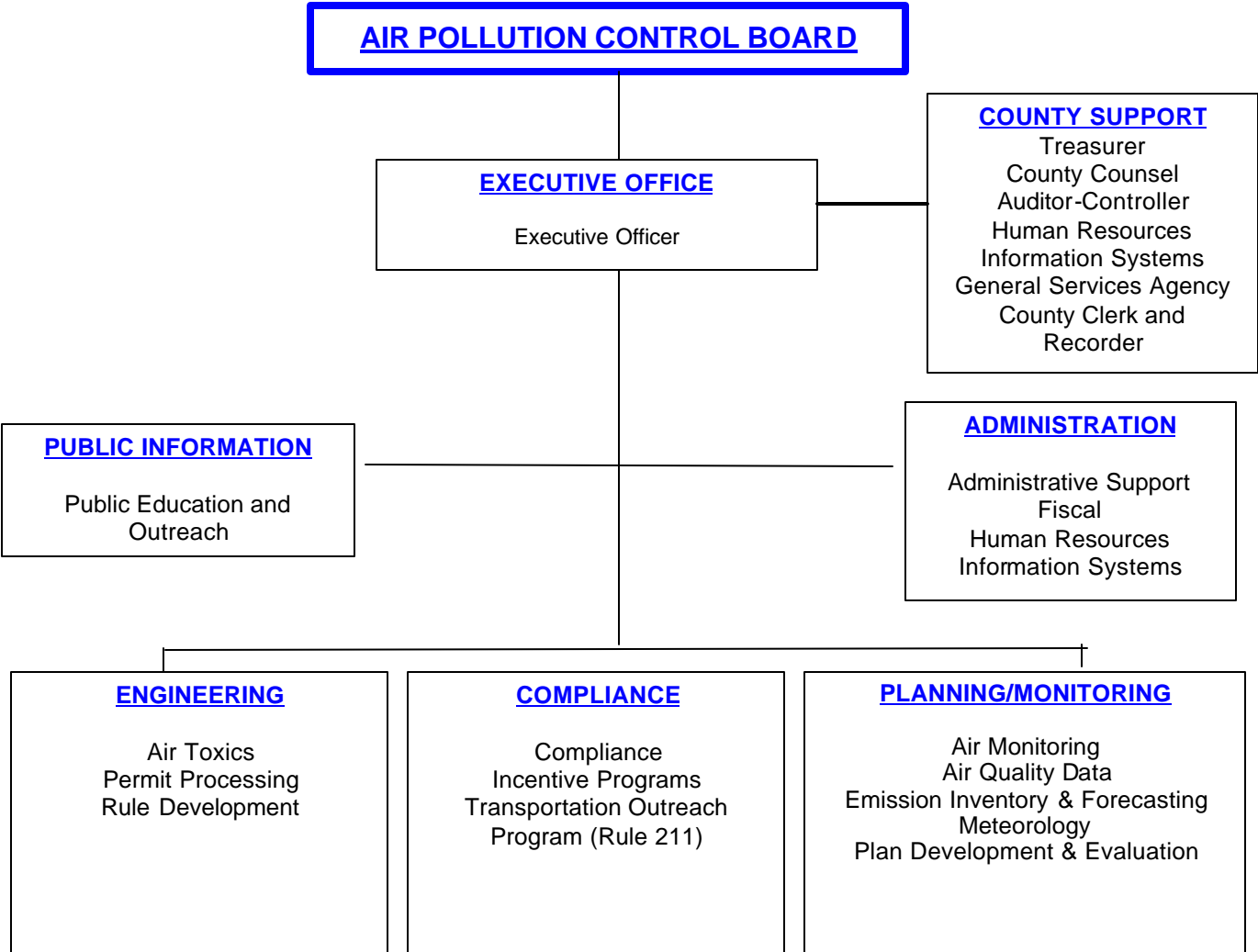
LINDA PARKS

Board of Supervisors, District II

ERNIE VILLEGAS

Mayor, City of Fillmore

**VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
ORGANIZATIONAL CHART**





VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Fiscal Year 2006-2007 ADOPTED BUDGET

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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 over fifty-five employees 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 each having a division manager: Administration, Compliance, Engineering, Monitoring and Planning, and Public Information.

MAJOR DISTRICT PROGRAMS INCLUDE:

- Air Quality Management Plan (AQMP) implementation.
- Permit processing and renewal.
- Enforcement of APCD rules and applicable state and federal laws.
- Air quality and meteorological monitoring at seven 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.
- Public information and education.
- Clean-burning fleet program development.

PLANNED FUTURE ACHIEVEMENTS:

- Implement the requirements of the California Clean Air Act and 1990 Amendments to the Federal Clean Air Act.
- Continue public awareness program & education program.
- Develop attainment plans for new U. S. Environmental Protection Agency (EPA) ambient air quality standards.

MONITORING AND PLANNING DIVISION

MONITORING PROGRAM OBJECTIVES

To provide continuous measurement and analysis of countywide air quality and meteorology.

The District monitors air quality to assess the county's ongoing status with respect to federal and state health-based ambient air quality standards. Air quality and meteorological conditions are recorded at seven aerometric monitoring stations located in Ventura, El Rio, Thousand Oaks, Simi Valley (2), Ojai, and Piru.

Field operation technicians and meteorologists maintain and operate pollutant analyzers and sensors at the monitoring sites so that continuous ambient air quality and meteorological data can be gathered. Staff also maintains a strict quality assurance and quality control program to ensure collected data are valid and representative. Data are processed and validated through the District's aerometric data center for submittal to state and federal air quality data banks.

District chemists also operate an atmospheric chemistry sampling and analysis program. The District's air quality laboratory is one of five regional labs in California funded to process fine particle sample filters from other counties, as well as Ventura County.

To notify school districts and the general public of air pollution health advisory episode predictions and occurrences.

Whenever an air pollution health advisory episode is forecast or whenever a health advisory episode level is attained, District immediately notifies local cities, school districts and the general public through local media. Notifications are made by contacting a list of designated persons by e-mail or telephone. These persons then make further notifications to affected parties.

To provide the public with a variety of air quality, climatological, and forecasting information.

Staff develops air quality summaries and reports for periodic publication and for response to public inquiries. Pollution and agricultural burning forecasts are prepared twice daily and made available via recorded message, e-mail, and the District's web site to media and school districts. During smog season (May through October), daily air quality forecasts and smog (ozone) measurements are placed on the EPA's national air quality website (AIRNOW). At times, District staff also prepares forecasts in conjunction with outside agencies for special projects or problems.

PLANNING PROGRAM OBJECTIVES

To develop 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 state particulate matter standards. In an effort to clean up the air to meet health standards, the Air Pollution Control Board has adopted an Air Quality Management Plan (AQMP), which identifies the necessary programs to achieve healthful air. These programs include mobile source measures to be implemented by the U.S. Environmental Protection Agency, mobile and area-wide measures to be implemented by the California Air Resources Board (ARB) and other state agencies, and a variety of other measures to be 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 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.

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

The primary goal of CEQA is to provide and maintain a high-quality environment. To achieve this goal, CEQA requires that public agencies in California identify and disclose the significant environmental effects of their actions and avoid or mitigate those effects, where 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 projects, and identifies measures to mitigate those impacts.

Staff has also developed *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 and mitigate those impacts to acceptable levels. They are revised on a periodic basis to update emission factors, alternative mitigation measures, air quality information, and other information.

To develop and implement measures to reduce motor vehicle emissions associated with urban growth.

On-road motor vehicle emissions account for more than half of the ozone-forming emissions in Ventura County. Consequently, the District's AQMP relies on a wide range of

programs implemented by federal, state, and local agencies to reduce mobile source emissions to achieve clean air. Staff coordinates with these agencies to ensure that programs are implemented as expected, identifies opportunities where additional emission reduction programs can be implemented, and reviews agency actions to ensure that they will not interfere with efforts to reduce mobile source emissions.

To prepare and update the area, natural, and mobile source county emissions inventory on an ongoing basis.

An air pollutant emissions inventory is one of the cornerstones on which the District's comprehensive air quality plan is based. This inventory allows the District to determine which programs are necessary to achieve clean, healthful air, and to evaluate the effectiveness of the individual emission control measures. District staff works with staff of the California Air Resources Board and industry representatives to compile and update information on quantity of air pollutants emitted in Ventura County from mobile sources (on- and non-road), natural sources, and dispersed area wide sources (such as consumer products, pesticides, and architectural coatings.)

COMPLIANCE DIVISION OBJECTIVES

To conduct the APCD inspection program.

Compliance staff inspects all permitted air pollution-emitting facilities to assure their compliance with APCD rules and regulations and applicable provisions of the *California Health and Safety Code* and Environmental Protection Agency regulations. Permitted 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, and chemical processing plants. Inspectors ensure that pollution-emitting facilities are properly permitted, operated, and source tested according to applicable rules and permit conditions. Source records are verified for all equipment, including continuous emission monitors. Unpermitted facilities are inspected to determine if they are subject to the District's permit requirements and rules and 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, and other pollutants that may cause harm or discomfort to the public. Complaint investigations often require interaction with other federal state and local 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 regular 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, monitor the testing process, and evaluate 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.

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 Task Force.

To represent the District before the Air Pollution Hearing Board.

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

To encourage the use of alternate forms of transportation.

The Transportation Outreach Program's objective is to reduce the number of single occupant vehicles operated by employees traveling home-to-work commutes. Transportation staff works with employers to develop voluntary programs that encourage the use of alternate forms of transportation such as ridesharing, public transit, bicycles, telecommuting, and flexible work schedules. Transportation staff conducts annual registration and assists employers conducting biennial employee commute surveys.

To implement the Smoking Vehicle Hotline.

Motor vehicles are a significant cause of Ventura County's air quality problem. Many times a vehicle can be causing excessive pollution without the owner being aware of it. To alert motor vehicle owners that their vehicle may be emitting excessive pollution, the District's Compliance Division operates a Smoking Vehicle Hotline that allows people to anonymously report smoking vehicles. Owners of vehicles that are reported to be smoking are sent a letter asking them to have their vehicle checked by a mechanic and repaired, if necessary.

To obtain emission reductions from unregulated sources in Ventura County.

The Incentive Programs staff administers various grant programs for the District with the goal of maximizing ozone precursor and particulate emission reductions realized through these programs. Staff works closely with engine manufacturer representatives, representatives of firms manufacturing pretreatment technologies and after-treatment devices, and equipment owners to develop projects meeting the emission reduction goals and program guidelines for the programs administered by staff. Specific programs and targeted emissions are:

- Carl Moyer Memorial Air Quality Standards Attainment Program – NOx emission reductions from heavy-duty diesel engines
- Lower Emission School Bus Program – Particulate emission reductions from heavy-duty diesel school buses
- Toland Landfill Expansion Emissions Mitigation Program - NOx emission reductions from heavy-duty diesel engines in the Santa Clara River Valley
- Reliant Energy Mitigation Program - NOx emission reductions from heavy-duty diesel engines
- Clean Air Fund – Ozone precursor emission reductions from any source in Ventura County

To provide staff support for special air quality projects and programs.

The Incentive Programs staff consults on special projects, such as commenting on legislation; researching and responding to Board comments, questions, and concerns; analyzing EPA and ARB mobile source emission control measures to determine impacts on Ventura County air quality; and, supporting the Bureau of Automotive Repair's enhanced vehicle inspection and maintenance program. Staff represents the District on various mobile sourced working groups such as the ARB Incentive Programs Implementation Committee, the STAPPA/ALAPCO Mobile Sources and Fuels Committee, CAPCOA Mobile Sources and Fuels Committee, and the ARB Maritime Working Group.

PUBLIC INFORMATION DIVISION OBJECTIVES

To advance a comprehensive public information air quality agenda for Ventura County.

Public Information (PI) reaches many Ventura County audiences to inform them about air quality. Responsibilities include (1) publications & creative materials (2) educational programs (3) outreach events (4) advertising programs (5) media relations, and (6) Special projects. In 2005, PI distributed over 29,534 pieces of information and reached over 29,000 people through its outreach programs.

Publications & Creative Materials

In 2005, PI produced several brochures: "Give Us 20 Minutes speakers' program; Air Quality Complaints (Spanish) and the booklet, The Book of Air. It also produced several new items for its educational program including an APCD hat for its Air Town elementary school program. In addition, it reprinted other previous publications including the 7 Days to Cleaner Air series. It also produced 12 issues of the monthly report, *Skylines*.

Educational Programs

The Division is actively involved in informing students about air pollution through outreach events and presentations. Staff has been educating middle school students with the Clean Air Quest classroom presentation since 2000. This interactive presentation includes a Jeopardy-style game that involves students with the links between air quality and transportation. In 2005, the division presented it to 755 county students in 23 presentations. *Air Town*, our activity program for ages 5 – 9, was presented to 338 kids in summer camps, day care centers, and after-school programs.

PI also staffs educational events including the Interactive Science Career Expo in conjunction with the Ventura County Science Fair. We also give three Science Fair awards to air quality projects. PI also has participated in the Ventura County clean air and transportation student calendar project for the last 12 years. PI distributed 2,313 calendars in 2005. The concept has been copied by air districts throughout the country.

Advertising Programs

Clean Air Month Supplement

The Division published the third *Clean Air Today* supplement in the *Ventura County Star* on May 1 to coincide with the beginning of Clean Air Month. The supplement was distributed to 105,000 subscribers of the publication. In addition, there was a 1,500 copy overrun to distribute to the public at outreach events, classroom presentations, the speaker's bureau and for the APCD Board use. The supplement contains an update on Ventura County's air from Mike Villegas; a letter from Dr. Alan Lloyd, Secretary of the California Environmental Protection Agency; an article on hydrogen technology; information

on the health effects of air pollution with an emphasis on children's health; events calendar; book review; new EPA air pollution chart; article on early air quality pioneers; list of APCD publications & information on the speaker's bureau; 2005 Asthma Walk information; air quality cartoon from the 60s; kid's page; coupons from local merchants; and general contact information.

Summer Public Awareness Campaign

During the summer the District partnered with the 24 county VONs stores in spreading the "Don't top off" message to their customers. We distributed 39,500 cards total. Each store gave approximately 1645 postcards. The store managers were contacted after July 1st. All 24 stores confirmed they received the postcards and that they were properly distributed. Most of the store managers said the postcards were distributed in 3 days. The District also distributed 500 cards through its Transportation Programs (Rule 211) section.

Media Relations

The division handles media calls and news releases and provides local reporters with ideas for feature articles. News conferences, radio and print interviews, and media sponsorships are all coordinated by Public Information. It also tracks local media clippings.

Special Projects

The project, *Air - The search for one clean breath* (originally titled *Air – the biography*) is currently being produced by the Public Information Division with a grant from the US Environmental Protection Agency. The project is ambitious. The following summarizes *Air – The search for one clean breath*.

- 30-40 minute film on the history of air using high-end film techniques with IMAX application and THX sound.
- Original screenplay by Barbara L. Page and Sandra Holden, president, Media 360, with input from a nationwide technical review committee.

The following tasks for the film were completed in 2005.

The final script was completed incorporating edits from the Technical Review Committee. Public Information and Media 360 met with IMAX Corporation in April. They made an offer to discount the IMAX camera rental so massive fundraising efforts began for that part of the project and continued into 2006. Project is scheduled for completion in 2007.

ENGINEERING DIVISION OBJECTIVES

To evaluate and issue Authorities 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 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 review and renew all Permit to Operate annually 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 rules 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 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.

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

APCD rules are requirements for business, industry, and the public. These rules result in the reduction or prevention of 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 ozone. Currently, Ventura County does not meet the state or federal ambient air quality standards for ozone. 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. They can come from several sources: APCD staff, the California Air Resources Board (ARB), the U.S. Environmental Protection Agency or the state legislature.

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. Draft rules and reports are prepared by staff and disseminated to industries, trade associations and other interested parties. Multiple public meetings are conducted on each proposed rule revision. 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 sent to all affected parties.

District staff is also responsible for updating and revising the District's master rulebook. Staff also provides quarterly updates of new rules to a mailing list of subscribers.

To prepare and update the county stationary source emissions inventory on an annual basis.

An air pollutant emissions inventory is one of the cornerstones on which the District's comprehensive air quality plan is based. The Engineering Division staff collects information from stationary sources (generally, the larger industrial facilities) annually. The emissions inventory data is reviewed for accuracy and entered into the California Air resources Board's CEDIERS database. The stationary source inventory is part of a larger overall effort conducted by the District and the state to update the inventory all sources of air emissions in the County.



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED BUDGET FY 2006-2007

(Dollars in Thousands)

Contact: Vickie Workman

Phone: 645-1416

Acct Code	Actual Fiscal Year 2004-2005	Fiscal Year Budget 2005-2006	Adjusted Budget	Fiscal Year Estimated 2005-2006	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	4,014.8	4,124.6	4,124.6	4,132.2	4,205.7		4,205.7	4,205.7
Extra-Help	1102	15.0	4.1	4.1	1.3				
Overtime	1105	11.5	9.5	9.5	5.8	10.6		10.6	10.6
Supplemental Payment	1106	148.9	152.9	152.9	152.2	150.6		150.6	150.6
Term Payoffs/Buydown	1107	153.3	121.2	121.2	81.5	135.3		135.3	135.3
Retirement Contribution	1121	529.1	756.9	756.9	739.5	833.2		833.2	833.2
OASDI Contribution	1122	259.0	266.0	266.0	262.2	284.4		284.4	284.4
FICA - Medicare	1123	62.3	64.3	64.3	62.9	68.7		68.7	68.7
Safe Harbor	1124	0.3	0.1	0.1					
POB Debt Service	1126	208.8	210.3	210.3	243.0	273.0		273.0	273.0
Mgmt Retiree Health Benefit	1128	14.2	21.2	21.2	20.1	25.0		25.0	25.0
Group Insurance	1141	275.5	293.9	293.9	331.1	370.1		370.1	370.1
Life Ins. / Dept. Heads	1142	1.0	1.5	1.5	0.9	0.9		0.9	0.9
State Unemployment	1143	15.1	20.7	20.7	20.5	8.7		8.7	8.7
Management Disability	1144	6.9	7.2	7.2	7.0	7.8		7.8	7.8
Insurance Subsidy	1146	55.7	72.8	72.8	28.7				
Worker's Compensation	1165	130.4	131.7	131.7	109.2	98.0		98.0	98.0
401K Plan	1171	70.3	72.1	72.1	73.1	75.5		75.5	75.5
<i>Total Salaries & Employee Benefits</i>		<i>5,972.1</i>	<i>6,331.0</i>	<i>6,331.0</i>	<i>6,271.2</i>	<i>6,547.5</i>		<i>6,547.5</i>	<i>6,547.5</i>

Services and Supplies

Safety Clothing & Supplies	2023	1.8	4.9	4.9	2.0	5.0		5.0	5.0
Telephone - Non ISF	2032	4.2	4.9	4.9	4.9	6.4		6.4	6.4
Telephone ISF	2033	86.0	79.2	79.2	79.2	80.4		80.4	80.4
Radio Comm. Equip - ISF	2034	0.1							
Insurance Allocated - ISF	2071	329.7	317.6	317.6	317.6	304.8		304.8	304.8
Office Equipment Maintenance	2102	0.5	0.7	0.7	0.5	0.7		0.7	0.7
Other Equipment Maintenance	2105	17.8	35.5	41.3	25.0	31.8		31.8	31.8
Building Improve. Maintenance	2121		2.5	2.5					
Building Improvements	2123		2.5	2.5					
Facilities - ISF Charge	2125	202.9	210.1	210.1	210.1	228.4		228.4	228.4
Other Maintenance - ISF	2128	3.6	0.8	0.8	4.0	5.0		5.0	5.0
Lab Supplies & Expenses	2134	51.9	79.0	79.0	75.0	70.0		70.0	70.0
Memberships & Dues	2141	3.5	3.8	3.8	3.6	3.4		3.4	3.4
Education Allowance	2154	1.0	9.1	9.1	1.0	8.2		8.2	8.2



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED BUDGET FY 2006-2007

(Dollars in Thousands)

Contact: Vickie Workman

Phone: 645-1416

Acct Code	Actual Fiscal Year 2004-2005	Fiscal Year Budget 2005-2006	Adjusted Budget	Fiscal Year Estimated 2005-2006	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Indirect Cost Recovery	2158	83.5				28.4		28.4	28.4
Miscellaneous Payments	2159	0.3	0.5	0.5	0.5	0.5		0.5	0.5
Printing - Non ISF	2171	8.0	42.3	42.3	10.0	27.9		27.9	27.9
Books & Publications	2172	1.0	3.9	3.9	1.5	3.8		3.8	3.8
Office Supplies	2173	17.4	17.3	17.3	17.5	16.1		16.1	16.1
Postage & Express	2174	26.3	25.3	25.3	25.3	30.9		30.9	30.9
Materials - ISF	2176	3.3	4.8	4.8	4.8	5.1		5.1	5.1
Printing/Binding - ISF	2177	0.9	2.4	2.4	2.4	2.7		2.7	2.7
Copy Machine Service - ISF	2178	7.1	11.6	11.6	11.6	10.4		10.4	10.4
Computer Parts, Software, Etc.	2179	56.4	268.5	263.4	160.0	76.1		76.1	76.1
UPS - PM2.5	2180	4.5	5.5	5.5	4.5	6.5		6.5	6.5
Stores-ISF	2181	1.0			3.5	3.0		3.0	3.0
Hearing Board Members Fees	2191	1.4	5.2	5.2	1.5	2.5		2.5	2.5
County EDP Charges - ISF	2192	0.2	0.2	0.2	0.1	0.2		0.2	0.2
Computer Services	2195	15.5	51.5	51.5	15.0	39.3		39.3	39.3
Other Prof. & Special Services	2199	132.7	210.8	217.4	200.0	172.9		172.9	172.9
Special Services - ISF	2205	0.2	0.4	0.4	0.2	0.2		0.2	0.2
VCMC Emergency Health Services	2211		2.1	2.1	0.5				
Advertising & Marketing	2212	82.3	70.3	217.6	217.6	80.3		80.3	80.3
GIS Charges - ISF	2214	49.1	38.7	38.7	38.7	12.5		12.5	12.5
Public & Legal Notices	2261	2.6	1.2	1.2	1.2	2.3		2.3	2.3
Rent/Lease Equip. - Non ISF	2271		0.8	0.8		0.1		0.1	0.1
Building Leases & Rentals	2281	204.8	203.9	203.9	203.9	203.4		203.4	203.4
Storage Charges - ISF	2283	0.6	0.8	0.8	0.6	0.6		0.6	0.6
Small Tools & Instruments	2291	0.2	0.2	0.2	0.2	0.2		0.2	0.2
Minor Equipment	2292	3.6	1.5	1.5	1.5	9.7		9.7	9.7
Furniture Fixture < \$3k ISF	2294	2.9			1.0				
Electric Vehicle Lease	2301	4.2	7.8	8.2	4.3				
Motor Vehicle Grants	2303	1,620.0	75.0	5,244.8	5,244.8	115.0	25.0	140.0	140.0
County Clerk	2304	0.4	3.9	3.9	0.4	2.1		2.1	2.1
Transportation Charges - ISF	2521	59.1	58.5	58.5	58.5	58.3		58.3	58.3
Private Vehicle Mileage	2522	5.3	9.8	9.8	8.0	7.8		7.8	7.8
Conference & Seminar Exp.	2523	33.1	64.0	64.0	35.0	46.9		46.9	46.9
Gas/Diesel Fuel - ISF	2525	4.8	7.4	7.4	7.4	11.6		11.6	11.6
Utilities - Other	2541	10.3	11.6	11.6	11.6	12.0		12.0	12.0



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED BUDGET FY 2006-2007

(Dollars in Thousands)

Contact: Vickie Workman

Phone: 645-1416

Acct Code	Actual Fiscal Year 2004-2005	Fiscal Year Budget 2005-2006	Adjusted Budget	Fiscal Year Estimated 2005-2006	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

<i>Total Services and Supplies</i>	3,146.0	1,958.3	7,283.1	7,016.5	1,733.4	25.0	1,758.4	1,758.4
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Fixed Assets

Automotive Equipment	4810	46.0	46.0	41.2				
Lab Equipment	4840	54.0	54.0	31.6	45.0		45.0	45.0
Computer Equipment	4862		5.1	5.1	81.0		81.0	81.0
<i>Total Fixed Assets</i>		100.0	105.1	77.9	126.0		126.0	126.0

Contingencies

Contingencies	6101	300.0	328.8		300.0		300.0	300.0
<i>Total Contingencies</i>		300.0	328.8		300.0		300.0	300.0

Total EXPENDITURES	\$9,118.1	\$8,689.3	\$14,048.0	\$13,365.6	\$8,706.9	\$25.0	\$8,731.9	\$8,731.9
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REVENUE

Permits

Permits (A-C/P-O)	8731	609.8	425.0	425.0	410.0	396.0	396.0	396.0
Emission Fees	8772	1,380.6	1,696.9	1,696.9	1,696.9	1,795.8	1,795.8	1,795.8
<i>Total Permits</i>		1,990.4	2,121.9	2,121.9	2,106.9	2,191.8	2,191.8	2,191.8

Licences & Franchise

Rule 47	8761	133.0	100.0	100.0	130.0	110.0	110.0	110.0
Variance Fees	8771	8.8	15.2	15.2	5.0	10.6	10.6	10.6
Asbestos Fees	8773	24.0	16.0	16.0	19.0	20.0	20.0	20.0
Air Toxic Hot Spots Fees	8774	35.2	39.5	39.5	33.5	33.5	33.5	33.5
Title V Annual Compliance Review	8775	24.9	18.0	18.0	22.0	19.7	19.7	19.7
<i>Total Licences & Franchise</i>		225.9	188.7	188.7	209.5	193.8	193.8	193.8

Fines, Forfeitures & Penalties

Fines	8821	347.3	100.0	100.0	325.0	100.0	100.0	100.0
Penalties	8831	12.1	4.0	4.0	4.0	4.0	4.0	4.0
<i>Total Fines, Forfeitures & Penalties</i>		359.4	104.0	104.0	329.0	104.0	104.0	104.0

Rev-Use of Money & Prop

Interest Earnings	8911	196.5	175.0	175.0	200.0	200.0	200.0	200.0
<i>Total Rev-Use of Money & Prop</i>		196.5	175.0	175.0	200.0	200.0	200.0	200.0

Intergovernmental Rev.



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

PROPOSED BUDGET FY 2006-2007

(Dollars in Thousands)

Contact: Vickie Workman

Phone: 645-1416

Acct Code	Actual Fiscal Year 2004-2005	Fiscal Year Budget 2005-2006	Adjusted Budget	Fiscal Year Estimated 2005-2006	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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REVENUE

Intergovernmental Rev.

State Subvention Fund	9132	202.1	211.2	211.2	201.6	202.0		202.0	202.0
Motor Vehicle Fees	9247	2,799.2	2,706.6	2,706.6	2,840.0	2,840.0		2,840.0	2,840.0
State Aid - Other - Indirect	9250			52.0	52.0				
Federal Grants	9351	1,319.9	1,503.8	1,503.8	1,282.8	1,334.2		1,334.2	1,334.2
Other Government Agencies	9372	859.0	1,657.0	4,689.4	3,860.0	65.0		65.0	65.0
Cost Allocation Credit	9411		75.8	75.8	75.8				
<i>Total Intergovernmental Rev.</i>		<i>5,180.2</i>	<i>6,154.4</i>	<i>9,238.8</i>	<i>8,312.2</i>	<i>4,441.2</i>		<i>4,441.2</i>	<i>4,441.2</i>

Charges for Services

Land Use - EIR	9482	12.0	15.0	15.0	5.0	15.0		15.0	15.0
<i>Total Charges for Services</i>		<i>12.0</i>	<i>15.0</i>	<i>15.0</i>	<i>5.0</i>	<i>15.0</i>		<i>15.0</i>	<i>15.0</i>

Misc. Revenues

Other Sales	9761	2.0	1.1	1.1	1.1	0.7		0.7	0.7
Other Revenue-Misc.	9772	42.7	40.3	40.3	28.0				
<i>Total Misc. Revenues</i>		<i>44.7</i>	<i>41.4</i>	<i>41.4</i>	<i>29.1</i>	<i>0.7</i>		<i>0.7</i>	<i>0.7</i>

Other Financing Sources

Contract Revenue	9714	30.8	33.4	33.4	31.0	33.4		33.4	33.4
Prior Year Revenue	9799				-0.4				
<i>Total Other Financing Sources</i>		<i>30.8</i>	<i>33.4</i>	<i>33.4</i>	<i>30.6</i>	<i>33.4</i>		<i>33.4</i>	<i>33.4</i>

Total REVENUE		\$8,039.9	\$8,833.8	\$11,918.2	\$11,222.3	\$7,179.9		\$7,179.9	\$7,179.9
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Net District Cost		-\$1,078.2	\$144.5	-\$2,129.8	-\$2,143.3	-\$1,527.0	-\$25.0	-\$1,552.0	-\$1,552.0
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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Policy Item Request

(Policy Item Identification and Detail Information)

Fund Number: **7000**

Budget Unit/Division Title: **Air Pollution Control District**

Policy Item: **A**
(A, B, C, etc.)

Budget Unit No: **4850**

Prepared by: **Vickie Workman**

Phone: **645-1416**

Policy Item Title: **Transit Dial-A-Route**

Division No: **4850**

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 **operations of the Ventura County Transportation Commission's Transit Dial-A-Route program. This program provides transit schedules, routing and fare information for local and intercity transit operators, via a toll-free 800 telephone number and the Commission's World Wide Web site. This request qualifies for AB2766 (DMV) funding.**

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

(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.

During its start-up period, Dial-A-Route averaged approximately 900 calls per month. Over its first two years, this number increased to approximately 2,000 calls per month. Since July 1994 when the new VISTA transit services were initiated, the number of calls to the Dial-A-Route program has increased significantly. The program currently receives approximately 3,500 calls per month and also provides information and applications for the Commission's Guaranteed Ride Home Program. This service has proven to be valuable to the early success of the VISTA transit program. The increased number of calls has led to a corresponding increase in the cost of providing this service. Therefore, it will be difficult to continue Dial-A-Route without supplemental funding.



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Staffing Detail

Requested Budget Year 2006-2007

CONTACT PERSON

PHONE

Fund: 07000

Vickie Workman

645-1416

Budget Unit: 04850

Decision Unit: 04850

POS CODE	POSITION TITLE	*---- PRIOR YEAR ----*			*--- INC. #1 ---*			*--- INC. #2 ---*			*--TOT REQUEST--*		
		AUTH	FTE	AMOUNT	AUTH	FTE	AMOUNT	AUTH	FTE	AMOUNT	AUTH	FTE	AMOUNT
1182	APCD-Fiscal Assistant IV	1	1	37.4	1	1	36.8	0	0	0.0	1	1	36.8
9101	APCD-Air Pollution Control Officer	1	1	128.5	1	1	140.0	0	0	0.0	1	1	140.0
9102	APCD-Mgr, Fiscal/Admin Services	1	1	82.4	1	1	90.2	0	0	0.0	1	1	90.2
9104	APCD-Mgr, Office Systems	1	1	84.4	1	1	88.1	0	0	0.0	1	1	88.1
9105	APCD-Mgr, Public Info Services	1	1	73.8	1	1	77.0	0	0	0.0	1	1	77.0
9106	APCD-Fiscal Officer	1	1	65.4	1	1	71.5	0	0	0.0	1	1	71.5
9111	APCD-Public Information Specialist	1	1	63.9	0	0	0.0	0	0	0.0	0	0	0.0
9121	APCD-AQ Engineer II	7	7	517.3	6	6	464.3	0	0	0.0	6	6	464.3
9122	APCD-Supervising AQ Engineer	4	4	317.6	4	4	332.6	0	0	0.0	4	4	332.6
9131	APCD-AQ Chemist II	1	1	70.0	1	1	75.0	0	0	0.0	1	1	75.0
9132	APCD-Supervising AQ Chemist	1	1	75.1	1	1	80.6	0	0	0.0	1	1	80.6
9141	APCD-AQ Specialist II	18	17	1,125.8	16	15	1,079.4	0	0	0.0	16	15	1,079.4
9142	APCD-Supervising AQ Specialist	5	5	376.1	5	5	403.0	0	0	0.0	5	5	403.0
9151	APCD-AQ Meteorologist II	1	1	66.0	1	1	68.4	0	0	0.0	1	1	68.4
9152	APCD-Supervising AQ Meteorologist	1	1	71.0	1	1	76.0	0	0	0.0	1	1	76.0
9153	APCD-Sr Mgr, Engineering	1	1	88.3	1	1	99.1	0	0	0.0	1	1	99.1
9154	APCD-Sr Mgr, MTS/Planning	1	1	102.0	1	1	109.8	0	0	0.0	1	1	109.8
9155	APCD-Sr Mgr, Compliance	1	1	102.0	1	1	109.8	0	0	0.0	1	1	109.8
9156	APCD-Mgmt Asst IV-Confidential	1	1	48.3	1	1	52.9	0	0	0.0	1	1	52.9
9172	APCD-AQ Instrument Technician III	2	2	124.7	3	3	202.5	0	0	0.0	3	3	202.5
9173	APCD-Supervising AQ Instrument Tech	1	1	70.0	1	1	74.9	0	0	0.0	1	1	74.9
9176	APCD-AQ Technician II	2	2	94.5	2	2	101.2	0	0	0.0	2	2	101.2
9182	APCD-Office Systems Coordinator III	4	4	228.9	4	4	255.4	0	0	0.0	4	4	255.4
9186	APCD-Management Assistant II	2	2	75.6	2	2	80.2	0	0	0.0	2	2	80.2
9195	APCD-Office Assistant III	1	1	35.6	1	1	37.0	0	0	0.0	1	1	37.0
9999	SALARY SAVINGS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL STAFFING		61.0	60.0	4,124.6	58.0	57.0	4,205.7	0.0	0.0	0.0	58.0	57.0	4,205.7

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2006

ESTIMATED FUND BALANCE AS OF June 30, 2006	LESS FUND BALANCE RESERVED/DESIGNATED			ESTIMATED FUND BALANCE UNRESERVED/ UNDESIGNATED AS OF June 30, 2006
	ENCUMBRANCES	RESERVES	DESIGNATIONS	
7,022,737	2,000,000		4,713,275	309,462

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
FOR FISCAL YEAR 2006-2007

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2006	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION RECOMMENDED	ESTIMATED INCREASE OR NEW RESERVE/DESIG. TO BE PROVIDED IN BUDGET YEAR RECOMMENDED	ESTIMATED TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR
GENERAL RESERVE	100,000			100,000
DESIGNATION-FEE STABILIZATION	4,013,275	(1,242,538)		2,770,737
DESIGNATION-FIXED ASSET ACQUISITION	200,000			200,000
DESIGNATION-LITIGATION	300,000			300,000
DESIGNATION-MOTOR VEHICLE FEE PROJECTS	100,000			100,000
TOTAL	4,713,275	(1,242,538)	0	3,470,737

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

SUMMARY BUDGET
FOR FISCAL YEAR 2006-2007

AVAILABLE FINANCING				FINANCING REQUIREMENTS		
ESTIMATED FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2006	ESTIMATED RESERVE AND DESIGNATION CANCELLATIONS	ESTIMATED ADDITIONAL FINANCING RESOURCES	ESTIMATED TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	ESTIMATED PROVISIONS FOR RESERVES AND/OR DESIGNATIONS (NEW OR INCR.)	ESTIMATED TOTAL FINANCING REQUIREMENTS
309,462	1,242,538	7,179,900	8,731,900	8,731,900	0	8,731,900

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

RULE 42 - PERMIT FEES

(Adopted 10/22/68, Revised 8/12/69, Revised and Renumbered 11/18/69, Renumbered 5/23/72, Revised 4/17/73, 2/26/74, 3/9/76, 6/14/77, 7/17/78, 11/21/78, 6/19/79, 8/14/79, 9/9/80, 10/14/80, 6/23/81, 9/29/81, 7/1/83, 10/25/83, 11/13/84, 6/3/86, 10/21/86, 5/5/87, 6/14/88, 5/30/89, 2/13/90, 6/19/90, 7/30/91, 5/5/92, 9/15/92, 12/22/92, 5/4/93, 5/10/94, 7/12/94, 7/11/95, 3/12/96, 4/15/97, 6/22/99, 4/11/00, 6/13/00, 4/10/01, 4/9/02, 4/13/04, 4/12/05, 4/11/06)

A. Filing Fee

1. Payment

For each Authority to Construct application, for each Permit to Operate application, and for each application to certify emission reduction credits, an applicant shall pay a Filing Fee of \$450.00.

For each Permit to Operate application for which an Authority to Construct was required but not obtained, an applicant shall pay a Filing Fee of \$900.00.

For each application to transfer ownership of a Permit to Operate, an Authority to Construct or Certificate of Emission Reduction Credits, an applicant shall pay a Filing Fee of \$225.00.

For each application for an administrative Part 70 permit amendment, an applicant shall pay a filing fee of \$450.00.

2. Refunds

a. If an application is withdrawn by the applicant, a portion of the Filing Fee will be refunded provided that the District receives a written request for withdrawal within ten (10) working days of submittal of the application. The amount of such refund shall be the lesser of:

i. The original amount of the Filing Fee minus the actual time spent on the application prior the District's receipt of the written withdrawal request times the hourly service rate for an Air Quality Engineer as approved by the Ventura County Air Pollution Control Board, or

ii. \$225.00

b. If an application is returned to the applicant as unacceptable, \$225.00 of the Filing Fee will be refunded.

B. Processing Fees

1. Payment

A permit processing fee may be assessed in addition to the filing fee.

The applicant shall be notified of the amount of the fee:

- a. When the applicant has complied with all provisions for granting the permit; or
- b. When the applicant has withdrawn the application (Note: No permit processing fee shall be assessed if the application is withdrawn within 10 days of its submittal); or
- c. When the District has informed the applicant that the application is denied.

Non-payment of the fee within 60 days from the date of personal service or mailing of the permit processing fee invoice will result in cancellation of the application.

2. Description

- a. For Authority to Construct applications or applications to certify emission reduction credits, the processing fee shall be based on the actual hours spent by District staff in evaluating the application and verifying compliance with all applicable requirements. This fee shall be assessed at the hourly service rate for an Air Quality Engineer as approved by the Ventura County Air Pollution Control Board.

The number of hours used to calculate this fee shall be 1.3 times the sum of:

- i. the number of hours spent by the Permit Engineer assigned to the application, and
- ii. the number of hours in excess of 0.5 hours spent by the Supervisor of the Permitting Section.

However, the minimum processing fee for Authority to Construct applications or applications to certify emission reduction credits shall be \$250.00.

An application which is submitted solely to add air pollution control equipment to existing equipment or to modify existing equipment to reduce emissions, when no Emission Reduction Credits are being requested, shall be assessed a processing fee of \$150.00.

Each compliance plan submitted pursuant to 40 CFR Part 55, Outer Continental Shelf Air Regulations, shall be treated as an Authority to Construct application in accordance with this subsection.

If the amount of the processing fee is expected to exceed two thousand dollars (\$2,000), the District will, when the application is determined complete, provide the applicant with an estimate of the amount of the fee.

- b. For Permit to Operate applications, the processing fee shall be the initial permit period fees, and any applicable source test fees as described in Rule 47. For new permits, the initial permit period fees shall be calculated in the same way that renewal fees are calculated using the fee schedule in Section H of this Rule. For existing permits, the initial permit period fees shall be calculated as an adjustment to the renewal fees for the current permit period using the fee schedule in effect the last time the permit was renewed. Initial permit period fees of less than \$50.00 shall be waived.
- c. For each Permit to Operate application for which an Authority to Construct was not obtained, the processing fee shall be the sum of the fees required by subsection a and the fees required by subsection b.
- d. In addition to the fees calculated above, the processing fee for each application includes the costs for publication, reproduction, and mailing of any required public notice or documents provided by the District as part of the public participation process associated with the application. Publication and reproduction costs are the actual costs of those services and materials. Mailing costs include actual postage costs.

3. Refunds

No refunds of Permit Processing Fees shall be made for equipment changed or not installed after an Authority to Construct or Permit to Operate is issued.

C. Projects Requiring a Deposit

1. Payment

For each Authority to Construct application submitted for a project as defined below, and for each Permit to Operate application submitted for such project for which no Authority to Construct is required, an applicant shall pay a deposit of two thousand dollars (\$2,000.00) at the time the application is submitted. Such deposit shall be in addition to the filing fee required in Section A of this Rule. This deposit shall be applied toward the permit processing fee. If the fee is larger than the deposit, the difference shall be paid to the District prior to the issuance of the Authority to Construct, or prior

to the issuance of the Permit to Operate if no Authority to Construct is required. If the fee is less than the deposit, the difference shall be returned to the applicant.

The deposit described above shall be required for the following projects:

- a. Any cogeneration project
- b. Any resource recovery project
- c. Any project involving the land disposal of reactive organic compounds.
- d. Any project involving the disposal, by incineration, or other thermal process, of hazardous, toxic, or infectious wastes.
- e. Any project which is expected to emit 25 tons, or more, per year of any pollutant, or which is expected to increase the emissions of any pollutant from an existing facility by 25 tons, or more, per year.
- f. Any project for which the evaluation is expected to take 25 hours or more.
- g. Any project for which it is expected that the permit processing fees will be \$2,500 or more.

2. Refunds

Notwithstanding any other provision, the withdrawal, by the applicant, of an application which has been accompanied by a deposit shall result in a refund of the unused portion, if any, of said deposit. The portion not refunded will be retained by the District and will be based on the calculation procedures described in Section B of this Rule.

D. Air Quality Impact or Health Risk Assessment Review Fee

Applicants for an Authority to Construct or a Permit to Operate which requires evaluation under Rule 26.2.C or which requires evaluation of a health risk assessment shall, in addition to the applicable filing and permit processing fees, pay a fee equal to 1.3 times the hourly service rate for an Air Quality Engineer as approved by the Ventura County Air Pollution Control Board for the actual hours spent reviewing the air quality impact analysis or the health risk assessment. If the amount of this fee is expected to exceed two thousand dollars (\$2,000), the District will, when the application is determined complete, provide the applicant with an estimate of the amount of the fee. The fee shall be payable prior to permit issuance.

E. Permit Modification Fee

A person seeking the modification of a Permit to Operate shall pay a fee based on Section B of this Rule for any new, modified, replacement or relocated emission units, and for any existing emission units on that permit which requires reevaluation because of the modification. No fee shall be charged for relocated emission units where the new location is no more than five miles from the previous location and there is no emission increase. The fee shall be payable prior to permit issuance.

F. (Reserved)

G. Revisions to Applications

In the event an applicant requests that an Authority to Construct application be revised prior to issuance, or requests a revision to the Authority to Construct at the time a Permit to Operate application is submitted, the APCO may take one of the following actions:

1. Accept the revision for evaluation with the current application.
2. Not accept the revision for evaluation with the current application, and request that the applicant submit an additional application which would address the revision.

The applicant shall be assessed a processing fee for the additional time expended resulting from the application revision. The processing fee shall be assessed at the hourly service rate for an Air Quality Engineer as approved by the Ventura County Air Pollution Control Board, and the actual time spent by District staff times 1.3. The fee shall be payable prior to permit issuance.

H. Renewal Fee

Prior to renewal pursuant to Rule 30, the permittee shall pay a renewal fee based on the permitted emissions calculated pursuant to Rule 29.

Hourly carbon monoxide (CO) emissions occurring solely as a result of rocket motor testing are exempt from annual permit renewal fees.

The annual permit renewal fee for an emergency internal combustion engine shall be limited to the larger of either: 1) the minimum renewal fee, or 2) a fee in which the dollars per Lb/Hr component does not exceed 10 times the dollars per Ton/Yr component.

The renewal fee shall be based on the following schedule plus annual CPI adjustments directed by the Board after 6/30/2000:

<u>Air Contaminant</u>	<u>Dollars per Ton/Yr</u>			<u>Dollars per Lb/Hr</u>	
	<u>Effective Dates</u>			<u>Effective Dates</u>	
	<u>Through 6/30/2006</u>	<u>After 6/30/2006</u>		<u>Through 6/30/2006</u>	<u>After 6/30/2006</u>
Reactive Organic Compounds (ROC)	\$65.50	\$72.00	+	\$65.50	\$72.00
Nitrogen Oxides (NOx)	\$65.50	\$72.00	+	\$65.50	\$72.00
Particulate Matter (PM)	\$49.00	\$54.00	+	\$49.00	\$54.00
Sulfur Oxides (SOx)	\$33.00	\$36.50	+	\$33.00	\$36.50
Carbon Monoxide (CO)	\$ 7.00	\$ 7.50	+	\$ 7.00	\$ 7.50
Other Pollutants	\$49.00	\$54.00	+	\$49.00	\$54.00

The permit renewal fee, however, shall not be less than a minimum fee calculated using the following method. Determine which pollutant among ROC, NOx, PM or SOx has the largest annual permitted emissions. Use the annual permitted emissions of that pollutant to determine the minimum fee from the following table. For a facility with no permitted emissions of any of these pollutants, the minimum fee shall be the lowest fee in the following table effective at the time of the permit renewal plus annual CPI adjustments directed by the Board after 6/30/2000.

<u>Permitted Emissions</u>	<u>Minimum Renewal Fee</u>	
	<u>Effective Dates</u>	
	<u>Through 6/30/2006</u>	<u>After 6/30/2006</u>
Less than 5 tons/year	\$ 380.50	\$ 418.50
Less than 10 tons/year	\$ 761.00	\$ 837.00
Less than 15 tons/year	\$1141.50	\$1255.50
Less than 20 tons/year	\$1522.00	\$1674.00
Less than 25 tons/year	\$3044.00	\$3348.50
Equal to or more than 25 tons/year	\$7610.00	\$8371.00

In accordance with state law, the Board may annually, at a scheduled meeting, direct an adjustment to the renewal fee rates not greater than the change in the California Consumer Price

Index for the preceding year. Any fee rate adjustment greater than the change in the CPI must be adopted by the Board in a duly noticed public hearing. Board-directed CPI fee rate adjustments shall take effect on the following July 1. The Air Pollution Control Officer shall annually advise the Board whether the CPI adjustment will be necessary based on District funding requirements and Board policy.

The renewal fee due date shall be the permit expiration date or sixty days after the mailing of the notice of renewal fee due, whichever is later. For a Part 70 Permit, the due date shall be sixty days after the notice of renewal fees due. If the renewal fee is not received by the due date the Permit to Operate will be void on that date.

If a source will be non-operational during the permit period for the renewed permit, the permittee may pay a non-refundable fee equal to a minimum renewal fee based on no permitted emissions. To exercise this option, the permittee shall submit a written request to the Air Pollution Control Officer. Prior to resuming operation of a non-operational source, the permittee shall pay the regular renewal fee in full.

A person requesting reinstatement of a Permit to Operate which has been voided due to nonpayment of the renewal fee, shall pay the renewal fee plus the late fee prescribed below.

During the first 30 day period after the due date, the late fee shall be an amount equal to thirty percent (30%) of the renewal fee. For each additional 30 day period, or portion thereof, between the due date and the date of payment, the late fee shall be increased by an amount equal to ten percent (10%) of the renewal fee. In no case shall the late fee exceed one hundred percent (100%) of the renewal fee.

The late fee shall be waived if the renewal fee is paid within the first 10 calendar days after the receipt of the certified notice that the permit is void. The late fee shall also be waived if the renewal fee is paid by a new owner or operator at the time of transfer of ownership.

I. Duplicate Permit Fee

A request for a duplicate Permit to Operate shall be made in writing to the Air Pollution Control Officer within ten (10) days after the destruction, loss, or defacement of a permit. The fee for issuance of a duplicate permit shall be \$50.00.

J. Atmospheric Acidity Protection Program Fee (Repealed 6/22/99)

K. California Clean Air Act Fee (Repealed 4/13/04)

L. Rule 59 Meteorological Support Fee (Repealed 9/15/92)

M. Air Toxics "Hot Spots" Program Fees (Repealed 4/15/97)

N. Flaring Excess Emission Fee

1. Applicability

Section N of this rule shall apply to any source whose operation causes the flaring of gas that contains sulfur compounds in excess of the limits in Section B.1 of Rule 54.

2. Assessment of Fee

Each operator shall pay a fee in the amount of \$5.00 per pound of excess sulfur compound emitted (calculated as sulfur dioxide) for each calendar year. For each source, an SO₂ emission is considered to be excess when and after its flaring gas volume allowance has been exceeded during the calendar year. The flare gas volume allowance is 91 percent of the average of the two highest, consecutive annual flare gas volumes in the preceding 5 years. The operator shall submit records indicating the amount of gas flared annually in the preceding 6 years and any excess sulfur emissions for the previous year. These records are initially due October 12, 1994, and every January 15, thereafter.

3. Billing

Each year, the District shall notify the operator in writing of the total assessment pursuant to Subsection N.2 of this Rule for the previous year. The operator shall remit the fee to the District within 60 days of the date of the invoice.

4. Late Fees

Fees not paid within 60 days after the receipt of the fee assessment notice will be considered past due. If an operator fails to pay the fee within 60 days of this notice, the District shall assess a late fee of 100 percent of the assessed fee, except that the amount of the late fee shall not exceed \$500.00. If an operator fails to pay the fee within 120 days after receipt of the fee assessment notice, the District may initiate permit revocation proceedings. If any permit is revoked, it shall be reinstated only upon full payment of the overdue fee plus any late fee, and a reinstatement fee of \$60.00 to cover administrative costs of reinstating the permit.

O. Part 70 Compliance Certification Fee

Any person who submits a Part 70 Compliance Certification pursuant to Section C of Rule 33.9 shall pay a fee based on the actual hours spent by District staff reviewing and approving the compliance certification. The fee shall be assessed at the hourly service rate for an Air Quality Engineer as approved by the Ventura County Air Pollution Control Board, times 1.3.