ADOPTED BUDGET

FISCAL YEAR 2014-2015

VENTURA COUNTY
AIR POLLUTION CONTROL DISTRICT

669 County Square Drive, 2nd Floor
Ventura, CA 93003
www.vcapcd.org

Michael Villegas
APCO/Executive Officer

Ventura County
Air Pollution Control District
Ventura, California

Fiscal Year 2014-2015

ADOPTED BUDGET

Prepared by:
Fiscal Section

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Fiscal Year 2014-2015
ADOPTED BUDGET

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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
BOARD MEMBERS

LINDA PARKS
Chair
Board of Supervisors - District II

CARMEN RAMIREZ
Vice-Chair
Council Member, City of Oxnard

STEVE BENNETT
Board of Supervisors - District I

MIKE MORGAN
Council Member, City of Camarillo

PETER C. FOY
Board of Supervisors - District IV

JONATHAN SHARKEY
Council Member, City of Port Hueneme

KATHY I. LONG
Board of Supervisors - District III

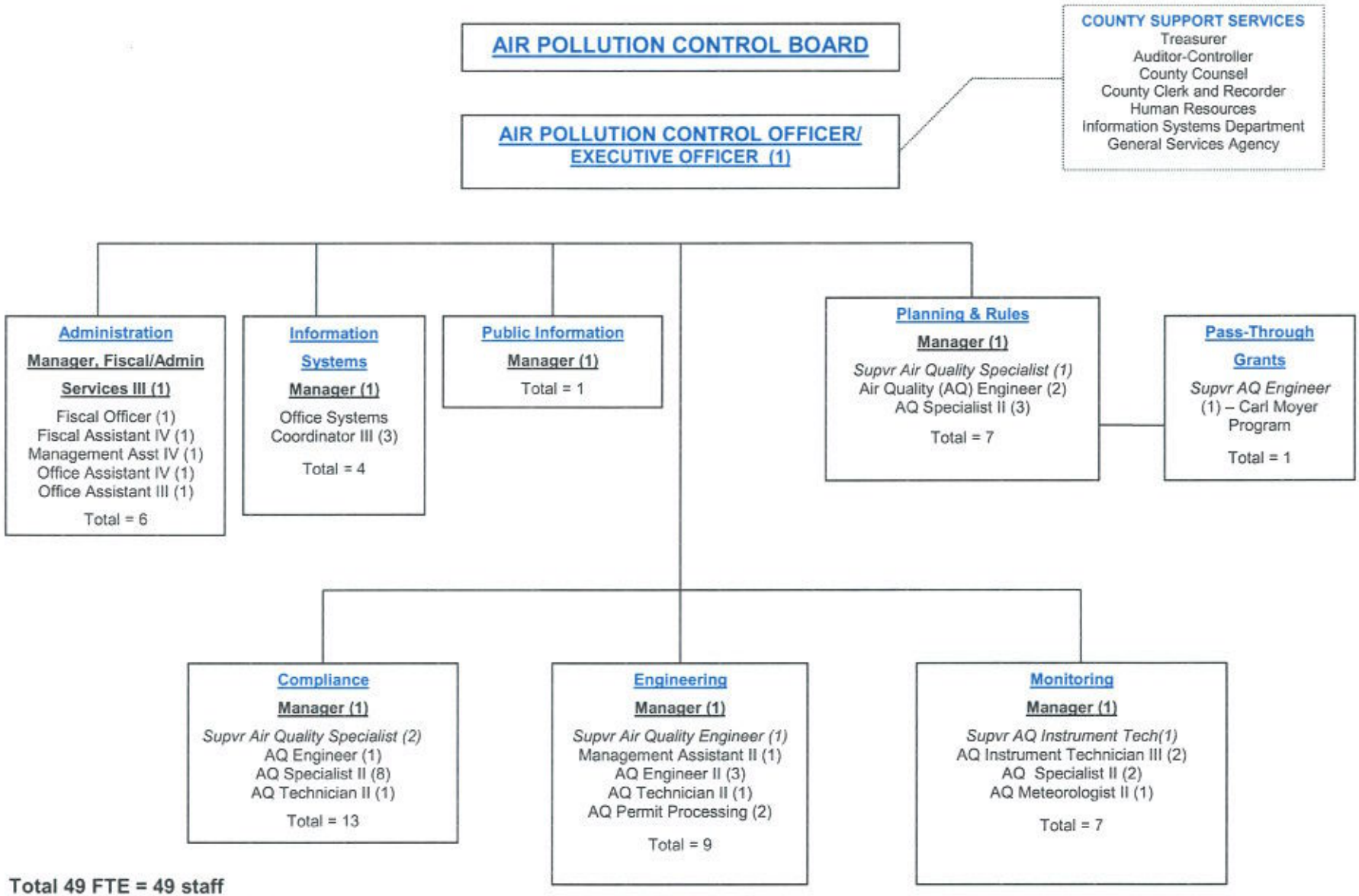
DOUG TUCKER
Council Member, City of Fillmore

JOHN ZARAGOZA
Board of Supervisors - District V

DAVID POLLOCK
Council Member, City of Moorpark

CHERYL HEITMANN
Alternate
Mayor, City of Ventura

VENTURA COUNTY
AIR POLLUTION CONTROL DISTRICT



Total 49 FTE = 49 staff

Does not include student worker and unfunded positions.

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 49 employees (49 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: Administration; Information Systems; Compliance; Engineering; Monitoring; Planning, Rules, and Incentives; 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 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.

MAIN GOALS:

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

OBJECTIVES

- **PLANNING/RULES/INCENTIVES DIVISION**

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 the state particulate matter standard for PM10. In an effort to clean up the air 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 and update the point, area, natural, and mobile source county 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, and to evaluate the effectiveness of the individual emission control measures. District staff works with staff of 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).

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 ozone. Currently, Ventura County does not meet the state or federal ambient air quality standards for ozone. The Division also develops rules to reduce particulate matter (PM),

as the county does not meet the state ambient air quality standard for PM10. Other rule development activities include air toxic control measures, permit streamlining, new source permitting rules, and administrative rules (fees, etc.). Rules are developed on the basis of need and mandates. They can come from several sources: APCD staff, the ARB, the EPA, the state legislature, or the regulated community.

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 are conducted for 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 and posted on the District's website.

Division staff is also responsible for maintaining the District's master rulebook and providing quarterly updates of new rules to a mailing list of subscribers.

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 and 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 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 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 obtain emission reductions from unregulated sources in Ventura County.

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 – NOx and particulate matter emission reductions from heavy-duty diesel engines.

- Lower Emission School Bus Program – Particulate emission reductions from heavy-duty diesel school buses.
- Reliant Energy Mitigation Program – NOx emission reductions.
- 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 staff consults on special 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. Staff represents the District on various working groups such as the National Association of Clean Air Agencies Criteria Pollutants Committee, the ARB State Implementation Plan Emission Inventory Working Group, the ARB Mobile Sources and Fuels Committee, the ARB Incentive Programs Implementation Committee, the California Air Pollution Control Officers Association Planning Managers Committee, and the ARB Maritime Working Group.

- **MONITORING DIVISION**

To provide continuous measurement and analysis of countywide air quality and meteorological information.

VCAPCD 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 five air quality monitoring stations located on the Ventura-Oxnard Plain, Conejo Valley, Simi Valley, Ojai Valley, and the Santa Clara Valley. The primary pollutants for Ventura County are Ozone and Particulate Matter less than 2.5 microns.

Air Quality Instrumentation Technicians, Air Quality Specialists, and Meteorologists, maintain and operate pollutant analyzers and sensors at the five 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 VCAPCD's air quality data system for submittal to state and federal air quality data banks. As part of a federally backed program (PAMS), from July through September, we take timed grab samples for chemical composition analysis of the air.

To notify the general public, schools, medical/health officials, and media of when Unhealthy air pollution is forecast or occurs.

Whenever Unhealthy air quality is forecast or occurs, VCAPCD immediately notifies local cities, school districts, medical/health officials, the general public, and media. Notifications are made by contacting a list of designated representatives by email, by social media, and noted on our website (www.vcapcd.org).

To provide the public with air quality forecasts and air quality data.

Staff develops air quality summaries and reports for periodic publication and for response to public inquiries. Air Quality Index and agricultural burning forecasts are prepared twice daily and made available via email and VCAPCD's web site to media, the medical community, public assistance organizations, school districts, and members of the public. Daily air quality forecasts and measurements are placed on the EPA's national air quality website (AIRNOW). At times, VCAPCD staff also prepares weather forecasts in conjunction with outside agencies for special projects or problems.

- **COMPLIANCE DIVISION**

To conduct the APCD inspection program.

Compliance Division staff inspects all permitted and registered air pollution-emitting facilities to assure their compliance with APCD rules and regulations and applicable provisions of the California Health and Safety Code 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, portable engines and equipment units and agricultural engines. 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 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, 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.

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 Committee.

To represent the District before the Air Pollution Hearing Board.

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

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.

- **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 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 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.

- **PUBLIC INFORMATION DIVISION**

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

The Public Information Division (PI) reaches Ventura County residents to inform them about air quality issues. Responsibilities include (1) publications, social media & creative materials, (2) educational and advertising/marketing programs, (3) outreach events, (4) media relations, and (5) special projects. PI also handles telephone and email requests from residents wanting information about local air quality. This can also involve direct mail of publications to those residents. The PI manager is also a member of the CAPCOA public information committee.

Publications & Creative Materials
The Skylines newsletter is published monthly and posted on the website. In 2014, the Skykeeper Activity Book is being revised. The book has been the APCD's most popular piece for children. Since it was first created in 1996, over 35,000 copies have been distributed at schools, events, day care centers, libraries, and museums. The revision will highlight new technology and new County locations. Also planned for 2014/15 are revisions of the Climate Change Almanac and the Air Zone publication.

Educational/Advertising Marketing Programs
The Air Zone public awareness campaign was launched at the end of 2013 to highlight actions residents can do to improve air quality and climate change. It promotes the concepts described in the Air Zone publication. The campaign consists of the following elements:

- A traveling display that is exhibited in various public venues countywide. So far in 2014 it has been displayed at the County Government Center, Oxnard Library, Ventura's E.P. Foster Library, Ojai Library, and Simi Valley City Hall. It will continue to travel the County throughout 2014/15.

- Table tents to compliment the messaging. They are at each of the venues and also were distributed through the APCD's Rule 211 program.
- An Air Zone Facebook page as a resource for information on clean air actions, District information, and national environmental news and links. It is updated daily by the Division.

The APCD also did an ad in the Focus on Education edition (3/6/2013) supplement in the Ventura County Star featuring our educational materials and the Air the Film website and Teacher's Guide. The film and Guide are promoted by an email blast and mailing on Earth Day.

Outreach

PI staffs and coordinates numerous outreach events each year. Due to minimal staffing, we vary locations yearly to reach audiences throughout the county every few years. During 2013/14, staff participated in the City of Thousand Oaks Arbor/Earth day event, the Amgen Earth Day Event, Oxnard Health Fair, National Plug-In Day at the Collection in Oxnard, Ojai Day, the STEM (Science, Technology, Engineering and Math) event at the County Fairgrounds, and Oxnard Earth Day. The Division also plans to have its display at several County Farmer's Markets in 2014/15.

Special Projects

At the November 2013 Air Pollution Control Board meeting, the Board approved the creation of an APCD air quality children's exhibit at the Gull Wings Children's Museum in Oxnard, California. The exhibit will be an interactive exhibition presenting air as one of the County's natural resources to be protected. It is estimated by the museum that it will reach over 35,000 children each year. The contract will be for a duration of ten years. A Request for Proposal went out for prospective bidders in February 2013. The APCD anticipates project completion in fall 2014.

Social media

PI is responsible for updating its section on the vcapcd.org website and doing updates for the film website, airthefilm.org. PI is also responsible for the expansion of the *Air Streams* section of the District's website. *Air Streams* features You Tube videos, new and vintage, that provide information on local air quality. Three new videos were added in winter 2014 and four more are scheduled for fall 2014. The Division is also responsible for the Air Zone Facebook page content and updates discussed in the Air Zone program.

Media Relations

Most media efforts pass through the PI division. PI coordinates all and creates some of the APCD news releases. It also coordinates some media calls and also posts information on the APCD Twitter account.

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Part I

Fiscal Year 2014 –2015

OPERATING BUDGET

(GENERAL FUND 7000)

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:7000
ORG:4850

PROPOSED OPERATING BUDGET SUMMARY
FY 2014-2015

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Salaries & Employee Benefits									
Regular Salaries	1101	3,602.17	3,842.93	3,842.93	3,693.87	3,851.04		3,851.04	3,851.04
Extra-Help	1102		14.66	14.66		17.55		17.55	17.55
Overtime	1105	25.00	19.58	19.58	27.85	30.91		30.91	30.91
Supplemental Payment	1106	131.67	139.36	139.36	134.40	138.65		138.65	138.65
Term Payoffs/Buydown	1107	132.58	168.97	168.97	161.98	168.18		168.18	168.18
Retirement Contribution	1121	738.14	870.90	870.90	840.13	804.55		804.55	804.55
OASDI Contribution	1122	232.84	247.15	247.15	237.55	244.07		244.07	244.07
FICA - Medicare	1123	55.81	59.88	59.88	56.81	58.88		58.88	58.88
Safe Harbor	1124		0.32	0.32		0.38		0.38	0.38
Mgmt Retiree Health Benefit	1128	7.95	6.90	6.90	8.45	6.90		6.90	6.90
Group Insurance	1141	329.09	340.89	340.89	323.58	347.83		347.83	347.83
Life Ins. / Dept. Heads	1142	0.43	0.71	0.71	0.44	0.72		0.72	0.72
State Unemployment	1143	5.59	12.41	12.41	5.15	12.31		12.31	12.31
Management Disability	1144	3.54	10.53	10.53	3.55	10.53		10.53	10.53
Worker's Compensation	1165	30.63	73.12	73.12	70.21	78.98		78.98	78.98
401K Plan	1171	72.85	73.76	73.76	71.08	72.77		72.77	72.77
Total Salaries & Employee Benefits		*5,368.29*	*5,882.07*	*5,882.07*	*5,635.05*	*5,844.25*		*5,844.25*	*5,844.25*
Services and Supplies									
Safety Clothing & Supplies	2023	2.69	4.49	4.49	2.34	4.61		4.61	4.61
Telephone - Non ISF	2032	0.84	1.76	1.76	1.02	1.71		1.71	1.71
Telephone ISF	2033	69.33	75.77	75.77	69.12	66.21		66.21	66.21
Housekeeping/Grounds	2059				0.09				
Insurance Allocated - ISF	2071	25.90	27.49	27.49	27.13	26.38		26.38	26.38
Office Equipment Maintenance	2102	0.21	0.99	0.99	0.50	0.91		0.91	0.91
Other Equipment Maintenance	2105	0.14	28.80	28.80	9.67	32.00		32.00	32.00
Other Maintenance - ISF	2128	1.05	1.94	1.94	1.45	1.88		1.88	1.88
Lab Supplies & Expenses	2134	33.80	72.30	72.30	50.00	49.00		49.00	49.00
Memberships & Dues	2141	7.44	7.50	7.50	7.50	7.50		7.50	7.50
Education Allowance	2154	-0.18	9.20	9.20	3.00	10.75		10.75	10.75
Indirect Cost Recovery	2158	183.49	62.22	62.22	62.22	65.31		65.31	65.31
Printing - Non ISF	2171	4.45	26.50	26.50	6.77	26.50		26.50	26.50
Books & Publications	2172	1.22	3.00	3.00	2.00	3.75		3.75	3.75
Office Supplies	2173	15.12	19.43	19.43	16.20	18.78		18.78	18.78
Postage & Express	2174	11.22	14.57	21.70	15.34	14.57		14.57	14.57

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
Forecast of Revenues/Expenditures

FUND:7000
ORG:4850

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Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Services and Supplies									
Materials - ISF	2176	5.91	7.50	7.50	7.00	7.00		7.00	7.00
Printing/Binding - ISF	2177	2.41	1.00	1.00	0.96	1.50		1.50	1.50
Copy Machine Service - ISF	2178	2.34	3.89	3.89	2.70	3.21		3.21	3.21
Computer Parts, Software, Etc.	2179	16.14	42.74	42.74	28.93	40.22		40.22	40.22
UPS - PM2.5	2180	3.11	7.80	7.80	3.99	4.80		4.80	4.80
Stores-ISF	2181	0.28	0.97	0.97	0.94	0.97		0.97	0.97
Hearing Board Members Fees	2191		2.50	2.50	2.00	2.00		2.00	2.00
County EDP Charges - ISF	2192		0.18	0.18	0.17	0.18		0.18	0.18
Computer Services	2195	20.97	34.97	39.15	28.88	40.98		40.98	40.98
Other Prof. & Special Services	2199	116.84	234.48	260.10	144.26	431.54		431.54	431.54
Special Services - ISF	2205	0.64	0.49	0.49	0.47	0.49		0.49	0.49
VCMC Emergency Health Services	2211		1.46	1.46	1.41	1.46		1.46	1.46
Advertising & Marketing	2212	31.37	66.50	71.95	31.95	106.50		106.50	106.50
GIS Charges - ISF	2214				0.24	0.50		0.50	0.50
Public & Legal Notices	2261	1.40	5.50	5.50	4.00	7.30		7.30	7.30
Building Leases & Rentals	2281	457.88	467.83	467.83	461.70	481.81		481.81	481.81
Storage Charges - ISF	2283	0.94	1.17	1.17	1.12	1.17		1.17	1.17
Small Tools & Instruments	2291	0.18	0.20	0.20	0.20	0.20		0.20	0.20
Minor Equipment	2292	28.04	13.40	13.40	13.40	11.90		11.90	11.90
Furniture Fixture < $3k ISF	2294	11.57	2.50	2.92	2.00	2.50		2.50	2.50
Contracts-CM/VCTC	2303	74.22	80.00	93.95	93.95	55.00	25.00	80.00	80.00
County Clerk	2304	15.84	4.86	4.86	14.44	14.57		14.57	14.57
Transportation Charges - ISF	2521	47.76	58.29	58.29	56.36	57.02		57.02	57.02
Private Vehicle Mileage	2522	5.68	10.02	10.02	7.70	10.58		10.58	10.58
Conference & Seminar Exp.	2523	18.28	56.12	56.12	28.92	50.75		50.75	50.75
Gas/Diesel Fuel - ISF	2525	11.49	15.55	15.55	15.04	12.63		12.63	12.63
Conference & Seminar - ISF	2526	4.11	3.89	3.89	3.89	3.89		3.89	3.89
Misc. Trans. & Travel	2529	0.15	0.50	0.50	0.50	0.50		0.50	0.50
Utilities - Other	2541	9.81	13.00	13.00	10.00	13.00		13.00	13.00
Total Services and Supplies		*1,244.08*	*1,493.27*	*1,550.02*	*1,241.47*	*1,694.03*	*25.00*	*1,719.03*	*1,719.03*
Fixed Assets									
Lab Equipment	4840	44.66	94.00	128.92	128.92	113.60		113.60	113.60
Computer Equipment	4862	5.42	9.40	38.99	38.99	24.50		24.50	24.50
Total Fixed Assets		*50.08*	*103.40*	*167.91*	*167.91*	*138.10*		*138.10*	*138.10*

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:7000
ORG:4850

PROPOSED OPERATING BUDGET SUMMARY
FY 2014-2015

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Contingencies									
Contingencies	6101		300.00	300.00		300.00		300.00	300.00
Total Contingencies			*300.00*	*300.00*		*300.00*		*300.00*	*300.00*
Total EXPENDITURES		***$6,662.45***	***$7,778.74***	***$7,900.00***	***$7,044.43***	***$7,976.38***	***$25.00***	***$8,001.38***	*$8,001.38*
REVENUE									
Permits									
Permits (A-C/P-O)	8731	338.75	350.00	350.00	350.00	575.00		575.00	575.00
Emission Fees	8772	2,108.76	2,243.30	2,243.30	2,180.00	2,192.00		2,192.00	2,192.00
Ag Engine Renewals	8778	51.41	58.00	58.00	56.00	56.00		56.00	56.00
P.E.R.P. Fees	9481	50.41	40.00	40.00	52.47	40.00		40.00	40.00
Total Permits		*2,549.33*	*2,691.30*	*2,691.30*	*2,638.47*	*2,863.00*		*2,863.00*	*2,863.00*
Other Licences & Fees									
Rule 47	8761	241.45	205.00	205.00	205.00	205.00		205.00	205.00
Variance Fees	8771	-0.21	10.00	10.00	10.00	10.00		10.00	10.00
Asbestos Fees	8773	21.50	18.00	18.00	18.00	18.00		18.00	18.00
Air Toxic Hot Spots Fees	8774	15.50	15.00	15.00	12.00	12.00		12.00	12.00
Title V Annual Compliance Review	8775	18.72	18.00	18.00	17.00	18.00		18.00	18.00
Total Other Licences & Fees		*296.96*	*266.00*	*266.00*	*262.00*	*263.00*		*263.00*	*263.00*
Fines, Forfeitures & Penalties									
Fines	8821	396.53	100.00	100.00	160.00	100.00		100.00	100.00
Penalties	8831	10.22	12.00	12.00	8.00	8.00		8.00	8.00
Total Fines, Forfeitures & Penalties		*406.75*	*112.00*	*112.00*	*168.00*	*108.00*		*108.00*	*108.00*
Rev-Use of Money & Prop									
Interest Earnings	8911	52.24	72.00	72.00	42.00	45.00		45.00	45.00
Total Rev-Use of Money & Prop		*52.24*	*72.00*	*72.00*	*42.00*	*45.00*		*45.00*	*45.00*
Intergovernmental Rev.									
State Subvention Fund	9132	200.48	199.00	199.00	200.17	200.00		200.00	200.00
DMV $4.00-State	9247	2,835.75	2,810.00	2,810.00	2,810.00	2,810.00		2,810.00	2,810.00
Federal Grant 105 & 103 EPA	9351	1,187.48	1,180.80	1,180.80	1,165.00	1,137.70		1,137.70	1,137.70
Total Intergovernmental Rev.		*4,223.71*	*4,189.80*	*4,189.80*	*4,175.17*	*4,147.70*		*4,147.70*	*4,147.70*
Charges for Services									

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
Forecast of Revenues/Expenditures

FUND:7000
ORG:4850

PROPOSED OPERATING BUDGET SUMMARY
FY 2014-2015

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
REVENUE									
Charges for Services									
Land Use - EIR	9482	5.51	5.00	5.00	5.00	5.00		5.00	5.00
Total Charges for Services		*5.51*	*5.00*	*5.00*	*5.00*	*5.00*		*5.00*	*5.00*
Misc. Revenues									
Other Sales	9761	0.07							
Miscellaneous Revenue	9772	0.09	0.30	0.30	13.30	0.30		0.30	0.30
Total Misc. Revenues		*0.16*	*0.30*	*0.30*	*13.30*	*0.30*		*0.30*	*0.30*
Total REVENUE		***$7,534.66***	***$7,336.40***	***$7,336.40***	***$7,303.94***	***$7,432.00***		***$7,432.00***	*$7,432.00*
Net District Cost		***-$872.21***	***$442.34***	***$563.60***	***-$259.51***	***$544.38***	***$25.00***	***$569.38***	***$569.38***

Staffing Detail:

AUTH 48 + 1 student worker = 49
FTE 48 + 1 student worker = 49

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: Nancy Mendoza Phone: 645-1402 Policy Item Title: AB 2766 Incentive Program Divison 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 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 [X] 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 (9) Requested	Amount (9) Recommended	Number of Positions (10) Requested Auth	(10) Requested FTE	(11) Recommended Auth	(11) Recommended FTE
2303		**Motor Vehicle Fee Grants**	25.0	25.0				
(12) Totals				25.0				

Form Distribution: Original - Auditor-Controller Copy - Department

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Policy Item Request

(Policy Item Identification and Detail Information)

Budget Unit/Division Title: **Air Pollution Control District** (1) Policy Item: **A** (A, B, C, etc.)

Fund Number: **7000**

Budget Unit No: **4850**

Prepared by: **Nancy Mendoza** Phone: **645-1402** (2) Policy Item Title: **AB 2766 Incentive Program**

Divison No: **4850**

(3) Policy Item Category (check one) : [ ] Workload Increase [ ] Program Enhancement [ ] New Program [ ] New Fixed Asset [ ] Grant/Program Addback [ ] Program Shift

(4) Account Number	(5) Position Class Code	(6) Account Item Description of Position Title	Amount		Number of Positions			
			(7) Requested	(8) Recommended	(9) Requested Auth	(9) Requested FTE	(10) Recommended Auth	(10) Recommended FTE
2303		Motor Vehicle Fee Grants	25.0	25.0				
		(11) Totals	25.0	25.0				

Form Distribution: Original - Auditor-Controller Copy - Department

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

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

(Amount in Thousands)

Fiscal Year 2014-2015

CONTACT PERSON
Nancy Sison Mendoza

Budget Unit: 04850

Fund: 7000 - General Fund (Operating)
Agy: APC

POS CODE	POSITION TITLE	*--PROPOSED--* AUTH	FTE	APPROX. MONTHLY MIN - MAX
1182	APCD-Fiscal Assistant IV	1	1	2.53 - 3.54
9101	APCD-Air Pollution Control Officer	1	1	10.27 - 15.16
9102	APCD-Mgr, Fiscal/Admin Services	1	1	6.05 - 8.47
9104	APCD-Mgr, Office Systems	1	1	5.24 - 8.00
9105	APCD-Mgr, Public Info Services	1	1	4.53 - 6.99
9157	APCD-Mgr, Engineering	1	1	6.13 - 8.75
9158	APCD-Mgr, Monitoring	1	1	6.00 - 8.47
9143	APCD-Mgr. Compliance	1	1	6.00 - 8.47
9144	APCD-Mgr. Planning & Rules	1	1	6.13 - 8.75
9106	APCD-Fiscal Officer	1	1	5.21 - 7.32
9112	APCD - AQ Permit Processing Specialist I/I	2	2	4.27 - 6.81
9121	APCD-AQ Engineer II	6	6	4.96 - 7.09
9122	APCD-Supervising AQ Engineer	1	1	5.33 - 7.61
9141	APCD-AQ Specialist II	13	13	4.86 - 6.81
9142	APCD-Supervising AQ Specialist	3	3	5.21 - 7.32
9151	APCD-AQ Meteorologist II	1	1	4.86 - 6.81
9156	APCD-Mgmt Asst IV-Confidential	1	1	3.09 - 4.98
9172	APCD-AQ Instrument Technician III	2	2	4.86 - 6.81
9173	APCD-Supervising AQ Instrument Tech	1	1	5.21 - 7.32
9176	APCD-AQ Technician II	2	2	3.29 - 4.60
9182	APCD-Office Systems Coordinator III	3	3	4.49 - 6.30
9186	APCD-Management Assistant II	1	1	2.70 - 3.78
9195	APCD-Office Assistant III	1	1	2.39 - 3.35
9195	APCD-Office Assistant IV	1	1	2.57 - 3.60
STAFFING - Fund 7000		48.0	48.0	
	Student Worker	1	1	9.75hr.
TOTAL STAFFING - Fund 7000		49.0	49.0	

Unfunded/vacant positions not included above:

One (1) APCD - AQ Specialist II; APCD - AQ Chemist II

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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
PROPOSED (PRELIMINARY) FUND BALANCE PROVISIONS AND ESTIMATED ENDING FUND BALANCE AT JUNE 30, 2015
FY 2014-2015

DESCRIPTION	BEGINNING FUND BALANCE AT July 1, 2013	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATIONS (RECOMMENDED)	ESTIMATED INCREASE TO BE PROVIDED IN BUDGET YEAR (RECOMMENDED)	**PRELIMINARY FUND BALANCE PROVISIONS FOR FY 2014-15**	ESTIMATED NET (COST)/SAVINGS OF PROPOSED BUDGET YEAR	**ESTIMATED FUND BALANCE AT JUNE 30, 2015**
ASSIGNED :						
FIXED ASSET ACQUISITION	200,000			200,000		200,000
LITIGATION	300,000			300,000		300,000
MOTOR VEHICLE FEE PROJECTS	200,000 [e]			200,000		200,000
BUILDING ACQUISITION	4,000,000		1,500,000 [f]	5,500,000		5,500,000
APPROPRIATED FUND BALANCE FOR FY 2014-2015 [a]			569,380 [a]	569,380	(569,380) [a]	-
UNASSIGNED: [d]	6,770,814	(569,380) [a]				
		(1,500,000) [f]	259,510 [a]	4,960,943		4,960,943
TOTAL	11,470,814	(2,069,380)	2,328,890	**11,730,323**		**11,160,943**
	[b]			[c]		

[a]

Estimated Financing Resources (Revenue) Fiscal Year 2014-2015	7,432,000
Estimated Financing Uses (Expenses) for Fiscal Year 2014-2015	8,001,380
Appropriated Fund Balance for Fiscal Year 2014-2015	(569,380)

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, 2014 with projected net cost/savings	11,730,323
Less: Reported Fund Balance per VCFMS (estimated at June 30, 2013)	11,470,814
Unassigned Fund Balance Adjustment - Increase/(Decrease)	259,510

[b] Per Ventura County Financial Management System (VCFMS) information with adjustments.

[c] Estimated Fund Balance beginning July 1, 2014.

[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).

[e] When necessary, $200,000 of Motor Vehicle Fees (AB2766) is set-aside as a 'matching' fund for pass-through projects.

[f] In FY 2012-13, the Board approved to set aside $4,000,000 for building acquisition . The District is currently under negotiations on two potential buildings. Fiscal staff has determined that the $4,000,000 is not sufficient to cover the sales price and the renovation costs. The District is currently leasing from County of Ventura. The lease contract will expire on June 30, 2014.

Note: Due to report linkage to multiple files, amounts may have insignificant rounding differences.

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

ANALYSIS OF FUND BALANCE - UNASSIGNED (OPERATIONS)

AS OF JUNE 30, 2014

ESTIMATED FUND BALANCE AS OF June 30, 2014	LESS: [b] Accts. 5370/5371/5376/5377 Designations (Assigned)	[b] Accts. 5395/5040 ESTIMATED AVAILABLE /UNASSIGNED AS OF June 30, 2014
11,730,323	6,769,380	4,960,943

[a]

[a] Reported Fund Balance in VCFMS and projected net savings/(cost) for FY 2013-2014.

Fund Balance as reported in VCFMS (Estimated Fund Balance at June 30)	$11,470,814
Add: projected net savings/(cost) for Fiscal Year 2013-2014	$259,510
Estimated Fund Balance as of 6/30/2014	$11,730,323

[b] Fund Balance account numbers per VCFMS.

Note: Due to report linkage to multiple files, amounts may have insignificant rounding differences.

Part II

Fiscal Year 2014 –2015

PASS-THROUGH GRANTS BUDGET

(SPECIAL REVENUE FUND 7002)

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:7002
ORG:4860

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY
FY 2014-2015

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Salaries & Employee Benefits									
Regular Salaries	1101	115.46	112.41	112.41	113.26	115.71		115.71	115.71
Supplemental Payment	1106	7.74	5.11	5.11	7.16	5.05		5.05	5.05
Term Payoffs/Buydown	1107	7.90	4.32	4.32	4.15	4.14		4.14	4.14
Retirement Contribution	1121	20.64	26.99	26.99	24.20	24.40		24.40	24.40
OASDI Contribution	1122	6.25	7.48	7.48	7.40	7.54		7.54	7.54
FICA - Medicare	1123	1.46	1.76	1.76	1.73	1.76		1.76	1.76
Group Insurance	1141	7.12	9.80	9.80	10.21	10.83		10.83	10.83
Life Ins. / Dept. Heads	1142		0.01	0.01					
State Unemployment	1143	0.15	0.36	0.36	0.16	0.37		0.37	0.37
Management Disability	1144	0.22	0.69	0.69	0.23	0.68		0.68	0.68
Worker's Compensation	1165	0.92	1.78	1.78	2.29	2.46		2.46	2.46
401K Plan	1171	1.83	2.31	2.31	2.22	2.33		2.33	2.33
Total Salaries & Employee Benefits		*169.69*	*173.02*	*173.02*	*173.01*	*175.27*		*175.27*	*175.27*
Services and Supplies									
Safety Clothing & Supplies	2023	0.27	0.13	0.13	0.16	0.14		0.14	0.14
Telephone - Non ISF	2032	0.03	0.05	0.05	0.04	0.05		0.05	0.05
Telephone ISF	2033	2.34	2.23	2.23	2.88	1.95		1.95	1.95
Insurance Allocated - ISF	2071	0.92	0.81	0.81	1.17	0.78		0.78	0.78
Office Equipment Maintenance	2102	0.01	0.03	0.03		0.03		0.03	0.03
Other Equipment Maintenance	2105				0.33				
Other Maintenance - ISF	2128	0.03	0.06	0.06	0.05	0.06		0.06	0.06
Indirect Cost Recovery	2158	7.68	2.74	2.74	2.74	4.88		4.88	4.88
Printing - Non ISF	2171				0.23				
Office Supplies	2173	3.88	0.57	0.57	1.80	0.55		0.55	0.55
Postage & Express	2174		0.43	0.43	0.66	0.43		0.43	0.43
Microfilm Supplies	2175	0.40							
Materials - ISF	2176	0.76	0.60	0.60	0.76	0.60		0.60	0.60
Printing/Binding - ISF	2177				0.04				
Copy Machine Service - ISF	2178	0.58	0.11	0.11	0.30	0.09		0.09	0.09
Computer Parts, Software, Etc.	2179	0.58	1.26	1.26	1.07	1.18		1.18	1.18
UPS - PM2.5	2180				0.01				
Stores-ISF	2181	0.01	0.03	0.03	0.03	0.03		0.03	0.03
County EDP Charges - ISF	2192		0.01	0.01	0.01	0.01		0.01	0.01
Computer Services	2195	0.69	1.03	1.03	1.12	1.20		1.20	1.20

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:7002
ORG:4860

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY
FY 2014-2015

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

	Acct Code	Actual Fiscal Year 2012-2013	Fiscal Year Budget 2013-2014	Adjusted Budget	Fiscal Year Estimated 2013-2014	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
EXPENDITURES									
Services and Supplies									
Other Prof. & Special Services	2199	3.94	6.90	6.90	5.74	6.94		6.94	6.94
Special Services - ISF	2205	0.02	0.01	0.01	0.02	0.01		0.01	0.01
VCMC Emergency Health Services	2211		0.04	0.04	0.05	0.04		0.04	0.04
Advertising & Marketing	2212	1.03	0.80	0.80		0.80		0.80	0.80
GIS Charges - ISF	2214				0.01				
Building Leases & Rentals	2281	9.63	13.75	13.75	19.83	14.43		14.43	14.43
Storage Charges - ISF	2283	0.03	0.03	0.03	0.05	0.03		0.03	0.03
Contracts-Other Grants	2301	1,893.67	744.91	2,606.23	2,170.79	559.84		559.84	559.84
Contracts-CM/VCTC	2303	1,431.54	506.43	1,720.56	1,032.98	366.40		366.40	366.40
County Clerk	2304	0.49	0.14	0.14	0.56	0.43		0.43	0.43
Transportation Charges - ISF	2521	2.20	1.71	1.71	1.93	1.68		1.68	1.68
Private Vehicle Mileage	2522	0.18	0.68	0.68	0.30	0.68		0.68	0.68
Conference & Seminar Exp.	2523	0.61	1.75	1.75	1.08	1.75		1.75	1.75
Gas/Diesel Fuel - ISF	2525	0.85	0.46	0.46	0.51	0.37		0.37	0.37
Conference & Seminar - ISF	2526	0.22	0.11	0.11		0.11		0.11	0.11
Total Services and Supplies		*3,362.59*	*1,287.81*	*4,363.26*	*3,247.25*	*965.49*		*965.49*	*965.49*
Total EXPENDITURES		***$3,532.28***	***$1,460.83***	***$4,536.28***	***$3,420.26***	***$1,140.76***		***$1,140.76***	*$1,140.76*
REVENUE									
Intergovernmental Rev.									
DMV 923 Grant-State	9248	1,778.19	223.01	2,084.33	1,730.95	443.14		443.14	443.14
Carl Moyer Admin	9250	141.64	125.30	125.30	128.76	133.70		133.70	133.70
DMV 923 Admin	9251	64.39	84.19	84.19	114.74	80.82		80.82	80.82
Carl Moyer Grant-State	9372	1,431.54	506.43	1,720.56	1,032.98	366.40		366.40	366.40
Total Intergovernmental Rev.		*3,415.76*	*938.93*	*4,014.38*	*3,007.43*	*1,024.06*		*1,024.06*	*1,024.06*
Misc. Revenues									
Reliant	9373		250.00	250.00	250.00				
Clean Air Fund/Other ARB	9374	28.03	46.90	46.90	35.00	31.70		31.70	31.70
Other Grant Revenue	9779	88.49	225.00	225.00	127.83	85.00		85.00	85.00
Total Misc. Revenues		*116.52*	*521.90*	*521.90*	*412.83*	*116.70*		*116.70*	*116.70*
Total REVENUE		***$3,532.28***	***$1,460.83***	***$4,536.28***	***$3,420.26***	***$1,140.76***		***$1,140.76***	*$1,140.76*
Net District Cost		***$0.00***	***$0.00***	***$0.00***	***$0.00***	***$0.00***	***$0.00***	***$0.00***	***$0.00***

Staffing Detail: AUTH 1
FTE 1

Ventura County Air Pollution Control District
Summary of Pass-through Grants Funding for FY 2014-2015

Program Revenue:		
Carl Moyer Program - Year 15	$	366,400
DMV AB923 Grant Program - Carl Moyer Match		443,140
Clean Air Fund Tire Voucher Program		31,700
Other Grants		85,000
Total Program Grants	$	926,240
Administrative Funds:		
Carl Moyer Program Administration	$	133,700
DMV AB923 Program Administration		80,820
Total Administrative Funds	$	214,520
Total Estimated Revenue from Pass-through Grants	**$**	**1,140,760**

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Staffing Detail - Full-time Equivalent (FTE) and Base Salary
(Amount in Thousands)
Fiscal Year 2014-2015

CONTACT PERSON
Nancy Sison Mendoza

Fund: 7002 - Special Revenue Fund (Pass-Through Grants)
Unit: 04860 Agy: APC Grants

POS CODE	POSITION TITLE	*--PROPOSED--* AUTH	FTE	APPROX. ANNUAL MIN - MAX AMOUNT
9122	APCD-Supervising AQ Engineer 2094-2988	1	1	5.33 - 7.61
TOTAL STAFFING - Fund 7002		1.0	1.0	

Part III

GLOSSARY

Glossary of Terms and Acronyms

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".

Administrative Service Charge: 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.

Air District: A political body 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.

AIRNOW: EPA's national air quality website.

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 Index (AQI): The USEPA recently revised its methods of reporting air quality and the associated health effects. The Air Quality Index replaces the Pollutant Standards Index (PSI) previously used to report air quality to the public. The AQI is a measure of air quality based on a percentage of the federal air quality standard. An AQI of 100 means the pollutant level is equal to the federal standard for that pollutant. An AQI below 100 means the air quality is better than the standard, and above 100 can be considered unhealthful. The higher the number, the more air pollution in the air.

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 AB2588 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, including but not limited to continuous and intermittent releases and process upsets or leaks.

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

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

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

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

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

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.

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.

Audit: A study of the District's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for the handling of public funds, including state law and the District's Policy and Procedures.

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.

California Air Resources Board (ARB or CARB): The State's lead air quality agency consisting of an eleven-member board and several hundred employees. CARB is responsible for attainment and maintenance of the state and federal air quality standards, and is fully responsible for motor vehicle pollution control. CARB oversees county and regional air pollution management programs.

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

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

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

Capital Outlay: The purchase of items that cost over $5,000 and have a useful life of more than one year.

Carl Moyer Fund: A multi-million dollar incentive grant program designed to encourage reduction of emissions from heavy-duty 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.

Consumer Products: Products such as detergents, cleaning compounds, polishes, lawn and garden products, personal care products, and automotive specialty products that are part of our everyday lives and, through consumer use, may produce air emissions which contribute to air pollution.

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

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

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.

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

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.

Emission Factor: For stationary sources, the relationship between the amount of pollution produced and the amount of raw material processed or burned. For mobile sources, the relationship between the amount of pollution produced and the number of vehicle miles traveled. By using the emission factor for a pollutant and specific data regarding quantities of materials used by a given source, it is possible to compute emissions for the source. This approach is used in preparing an emissions inventory.

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.

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

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.

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: 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.

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 a fund's fund balance.

Federal Clean Air Act (FCAA): 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.

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.

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.

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.

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.

Liability: Present debt or other legal obligations to sacrifice resources that the government has little of no discretion to avoid.

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 funds, to replace and retrofit older school buses.

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.

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

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

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

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

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.

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 tiny 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 tiny 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: 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 Fiscal Division and forwarded to the Board for approval.

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 involving state funded air quality programs that require matching funds.

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

Restricted funds: Amounts subject to specific purposes as stipulated by externally enforceable legal restrictions, constitution or through enabling legislation.

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

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.

Surplus: Revenues that exceed expenses for a specific period of time.

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.

Tire Voucher Program: Provides $50 vouchers to Ventura County residents who purchase four fuel-efficient tires from any program participant, including Mountain View Tire & Service or Big Brand Tires & Service.

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.

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.

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

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.

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.

ACCT	Account
APCD	Air Pollution Control District
APCO	Air Pollution Control Officer
AQ	Air Quality
AQMD	Air Quality Management District
AQMP	Air Quality Management Plan
ARB	Air Resources Board
ATCM	Air Toxic Control Measure
AUTH	Authorized
CAA	Clean Air Act
CAFR	Comprehensive Annual Financial Report
CALEEMOD	California Emissions Estimator Model
CAPCOA	California Air Pollution Control Officers Association
CARB	California Air Resources Board
CEC	California Energy Commission
CEO	County Executive Office
CEQA	California Environmental Quality Act
CM	Carl Moyer
CO	Carbon Monoxide
COLA	Cost of Living Allowance
DAS	Data Acquisition System
DMS	Data Management System
DMV	Department of Motor Vehicles
EDP	Electronic Data Processing
EPA	Environmental Protection Agency (United States)

FID	Flame Ionization Detector
FICA	Federal Insurance Contribution Act
FTE	Full Time Equivalent
GDF	Gasoline Dispensing Facilities
GIS	Geographic Information Systems
GASB	Governmental Accounting Standards Board
GSA	General Services Agency
ISD	Information Systems Department
ISF	Internal Service Fund
MACT	Maximum Achievable Control Technology
NAMS	National Air Monitoring Stations
NOV	Notice of Violation
NOx	Oxides of Nitrogen
OASDI	Old-Age and Survivors Insurance And Disability Insurance
PAMS	Photochemical Assessment Monitoring Station
PERP	Portable Engine Registration Program
PM	Particulate Matter
PM_{10}	Particulate Matter less than 10 Microns in Diameter
$PM_{2.5}$	Particulate Matter less than 2.5 microns
P.O.'S	Purchase Orders
RMA	Risk Management Agency
ROC	Reactive Organic Compound
S&EB	Salaries and Employee Benefits
SEIU	Service Employees International Union
SLAMS	State and Local Air Monitoring Stations

USEPA	United States Environmental Protection Agency
VC	Ventura County
VCAPCD	Ventura County Air Pollution Control District
VCFMS	Ventura County Financial Management System
VCTC	Ventura County Transportation Commission
VEA	Ventura Employees Association
WC	Workers Compensation

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