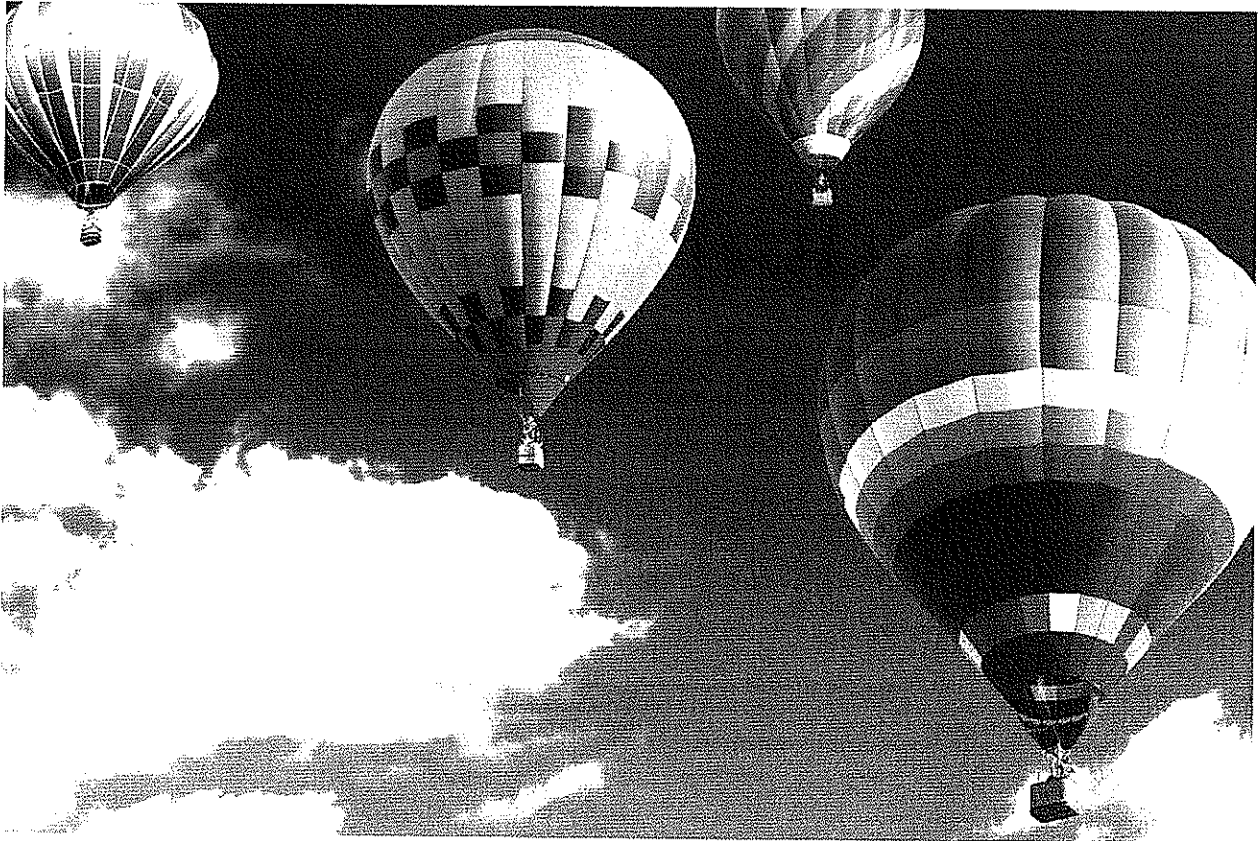




**Ventura County Air Pollution
Control District**

FISCAL YEAR 2010-2011 ADOPTED BUDGET



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

Michael Villegas
APCO/Executive Officer



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Fiscal Year 2010-2011 ADOPTED BUDGET

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

JOHN ZARAGOZA
Chair
Board of Supervisors - District V

PAUL MILLER
Vice-Chair
Mayor, City of Simi Valley

STEVE BENNETT
Board of Supervisors - District I

BRIAN BRENNAN
Council Member, City of San Buenaventura

LINDA PARKS
Board of Supervisors - District II

THOMAS HOLDEN
Mayor, City of Oxnard

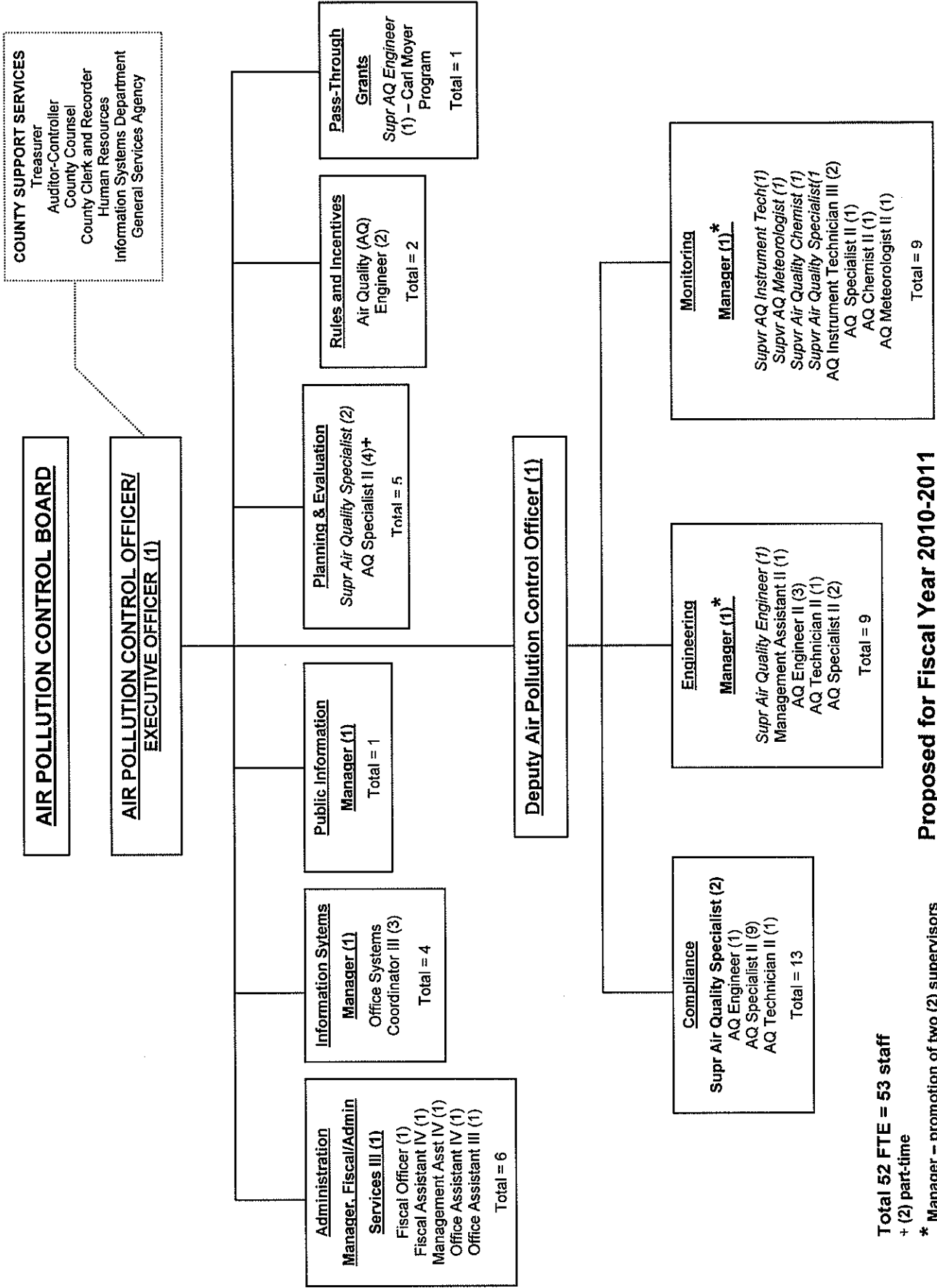
KATHY I. LONG
Board of Supervisors - District III

MIKE MORGAN
Council Member, City of Camarillo

PETER C. FOY
Board of Supervisors - District IV

JONATHAN SHARKEY
Council Member, City of Port Hueneme

**VENTURA COUNTY
AIR POLLUTION CONTROL DISTRICT**



Total 52 FTE = 53 staff
+ (2) part-time

* Manager - promotion of two (2) supervisors

Proposed for Fiscal Year 2010-2011

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 53 employees (52 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 and Evaluation, 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 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.
- 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 program and education program.
- Develop attainment plans for new U. S. Environmental Protection Agency (EPA) ambient air quality standards

OBJECTIVES

- **PLANNING 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 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 stationary source control measures implemented by the District, 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 inventories 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 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 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).

- **MONITORING DIVISION**

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 seven 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, the 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 fax, 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. Air Quality Index 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. Daily air quality forecasts and smog (ozone) measurements are placed on the EPA's national air quality website (AIRNOW). Daily air quality forecasts are also provided on Twitter. At times, District staff also prepares forecasts in conjunction with outside agencies for special projects or problems.

- **COMPLIANCE DIVISION**

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 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 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.

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 CEIDARS database. The stationary source inventory is part of a larger overall effort conducted by the District and the state to update the inventory of all sources of air emissions in the County.

• RULES AND INCENTIVES PROGRAM DIVISION

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. The Division also develops rules to reduce particulate matter (PM), as the county does not meet the state ambient air quality standard for PM. 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 (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. 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 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.
- 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 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 sources working groups such as the ARB Incentive Programs Implementation Committee, the NACAA Mobile Sources and Fuels Committee, CAPCOA Mobile Sources and Fuels Committee, and the ARB Maritime Working Group, and the CAPCOA Climate Protection Committee.

● **PUBLIC INFORMATION DIVISION**

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, electronic media & creative materials (2) educational & advertising programs (3) outreach events (4) media relations, and (6) special

projects. The PI manager is also an active member of the CAPCOA public information committee.

Publications & Creative Materials

In 2010, over 9,000 pieces of air quality materials, including brochures, booklets, fact sheets, the Skylines newsletter, the DVD *Air – the search for one clean breath*, and promotional items, were distributed.

Ventura County Climate Change Almanac: This is a 40-page publication with the theme of climate change both at a local and global level. It was researched and written in 2009 and distributed beginning February 2010. A major distribution source are the teacher trainings for the Educator's Guide to *Air – the search for one clean breath*.

Outreach

PI staffs and coordinates numerous outreach events each year. Due to staffing, we vary county locations each year so we reach audiences in all parts of the county every few years. April is the busiest time because of many Earth Day activities. In 2010, we participated in Thousand Oaks Earth Day, Amgen Earth Day, and distributed materials at the Earth Day Cal State Channel Islands event. We also were at the 2-day Wings Over Camarillo Air Show, Vitesse Semiconductor event, and Sage publications. We gave materials to the Simi Valley Senior Games as well. Outreach for the film, *Air – the search for one clean breath*, will be covered in the Special Projects Section.

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.

Media Relations

PI handles media calls, news releases, and provides local reporters with ideas for feature articles. News conferences, most radio and print interviews, and sponsorships are all coordinated by PI. It also posts information on the APCD Twitter account.

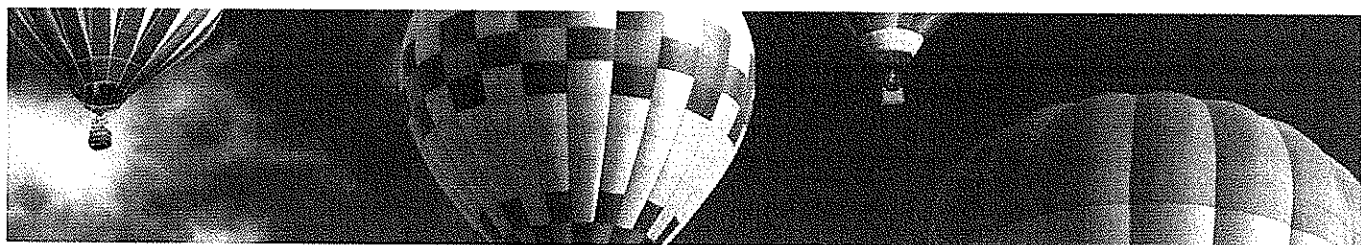
Web sites

PI is responsible for updating its section on the vcapcd.org website as well as doing all the updates for the film website, www.airthefilm.org. Since January of 2009, the film website has had over 1,700 hits.

Special Projects

Marketing for the film, *Air - The search for one clean breath*, a 41-minute high definition film, was done by PI throughout 2009. Most of our public outreach was focused on using the film as a tool to reach the public with our air quality message. Our marketing efforts included coordinating local screenings and cable television presentations. PI staff also developed an Educator's Guide to the film with the California Environmental Education Community.

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Part I

Fiscal Year 2010-2011 OPERATING BUDGET (General Fund 7000)



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 7000
ORG: 4850

PROPOSED OPERATING BUDGET SUMMARY FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	3,918.31	4,037.36	4,037.36	3,962.70	4,089.68		4,089.68	4,089.68
Overtime	1105	10.00	10.20	10.20	11.50	12.70		12.70	12.70
Supplemental Payment	1106	135.70	144.95	144.95	141.90	145.58		145.58	145.58
Term Payoffs/Buydown	1107	152.11	159.74	159.74	162.70	221.43		221.43	221.43
Retirement Contribution	1121	876.99	848.08	848.08	818.60	749.85		749.85	749.85
OASDI Contribution	1122	250.43	258.78	258.78	254.00	262.02		262.02	262.02
FICA - Medicare	1123	60.29	62.66	62.66	61.00	64.11		64.11	64.11
Mgmt Retiree Health Benefit	1128	22.60	18.90	18.90	14.20	13.00		13.00	13.00
Group Insurance	1141	347.68	359.93	359.93	350.40	360.22		360.22	360.22
Life Ins. / Dept. Heads	1142	0.55	0.61	0.61	0.50	0.88		0.88	0.88
State Unemployment	1143					13.17		13.17	13.17
Management Disability	1144	8.76	9.23	9.23	9.40	10.72		10.72	10.72
Worker's Compensation	1165	31.35	40.29	40.29	33.00	41.22		41.22	41.22
401K Plan	1171	67.05	70.24	70.24	72.10	78.82		78.82	78.82
Total Salaries & Employee Benefits		5,881.82	6,020.97	6,020.97	5,892.00	6,063.40		6,063.40	6,063.40

Services and Supplies

Safety Clothing & Supplies	2023	1.99	7.47	7.47	5.00	4.64		4.64	4.64
Telephone - Non ISF	2032	6.14	6.77	6.77	6.20	5.80		5.80	5.80
Telephone ISF	2033	73.81	82.19	82.19	82.19	72.56		72.56	72.56
Insurance Allocated - ISF	2071	25.84	44.48	44.48	46.21	42.95		42.95	42.95
Office Equipment Maintenance	2102	1.14	0.58	0.58	0.58	1.10		1.10	1.10
Other Equipment Maintenance	2105	13.92	34.50	34.50	31.00	56.80		56.80	56.80
Facilities - ISF Charge	2125	217.26							
Other Maintenance - ISF	2128	1.13	2.61	2.61	6.78	2.61		2.61	2.61
Lab Supplies & Expenses	2134	46.54	38.70	39.13	33.00	36.50		36.50	36.50
Memberships & Dues	2141	2.46	5.90	5.90	2.60	5.90		5.90	5.90
Education Allowance	2154	1.10	3.10	3.10	1.10	6.95		6.95	6.95
Indirect Cost Recovery	2158		60.00	60.00	60.00				
Miscellaneous Payments	2159	0.63			0.95				
Printing - Non ISF	2171	9.65	28.00	28.00	9.30	28.25		28.25	28.25
Books & Publications	2172	1.13	2.68	2.68	1.30	2.68		2.68	2.68
Office Supplies	2173	7.40	20.21	20.21	9.20	20.51		20.51	20.51
Postage & Express	2174	15.60	15.25	15.25	15.25	19.35		19.35	19.35
Materials - ISF	2176	7.15	8.12	8.12	6.00	6.90		6.90	6.90



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 7000
ORG: 4850

PROPOSED OPERATING BUDGET SUMMARY FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Printing/Binding - ISF	2177	1.47	1.00	1.00	1.00	1.00		1.00	1.00
Copy Machine Service - ISF	2178	2.91	6.29	6.29	5.00	4.84		4.84	4.84
Computer Parts, Software, Etc.	2179	20.75	65.27	65.27	46.51	174.70		174.70	174.70
UPS - PM2.5	2180	5.18	6.77	6.77	6.77	7.32		7.32	7.32
Stores-ISF	2181	2.76	3.38	3.38	3.38	3.39		3.39	3.39
Hearing Board Members Fees	2191	2.93	3.10	3.10	3.10	3.50		3.50	3.50
County EDP Charges - ISF	2192		0.20	0.20	0.20	0.19		0.19	0.19
Computer Services	2195	17.12	39.94	43.08	37.79	43.40		43.40	43.40
Other Prof. & Special Services	2199	123.59	177.21	197.05	143.50	198.92		198.92	198.92
Temporary Help	2200	4.88							
Special Services - ISF	2205	1.76	0.22	0.22	0.30	0.22		0.22	0.22
VCMC Emergency Health Services	2211	0.76	1.50	1.50	1.00	1.50		1.50	1.50
Advertising & Marketing	2212	57.80	69.00	69.00	58.13	64.50		64.50	64.50
GIS Charges - ISF	2214	1.21	4.00	4.00	0.80	3.00		3.00	3.00
Public & Legal Notices	2261	2.05	3.80	3.80	2.50	3.80		3.80	3.80
Building Leases & Rentals	2281	185.83	425.95	425.95	440.99	426.53		426.53	426.53
Storage Charges - ISF	2283	0.94	2.42	2.42	1.00	2.34		2.34	2.34
Small Tools & Instruments	2291	0.09	0.20	0.20	0.20	0.20		0.20	0.20
Minor Equipment	2292	13.88	21.60	22.03	13.00	10.50		10.50	10.50
Furniture Fixture < \$3k ISF	2294		1.93	1.93		2.00		2.00	2.00
Contracts-Other Grants	2301			0.33					
Contracts-CM/VCTC	2303	75.00	77.00	77.00	102.00	52.50	25.00	77.50	77.50
County Clerk	2304	4.10	3.38	3.38	3.38	5.32		5.32	5.32
Transportation Charges - ISF	2521	63.32	104.00	104.00	95.00	80.00		80.00	80.00
Private Vehicle Mileage	2522	8.37	11.00	11.00	8.25	9.32		9.32	9.32
Conference & Seminar Exp.	2523	24.08	45.27	45.27	32.50	43.69		43.69	43.69
Gas/Diesel Fuel - ISF	2525	9.16	11.60	11.60	9.54	17.30		17.30	17.30
Conference & Seminar - ISF	2526	0.47			0.30				
Misc. Trans. & Travel	2529	0.02			0.30				
Utilities - Other	2541	10.62	12.00	12.00	16.00	13.00		13.00	13.00
Total Services and Supplies		1,073.94	1,458.59	1,482.76	1,349.10	1,486.48	25.00	1,511.48	1,511.48

Fixed Assets

Automotive Equipment	4810				9.00				
Lab Equipment	4840	26.15	22.00	55.71	45.00	110.00		110.00	110.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 7000
ORG: 4850

PROPOSED OPERATING BUDGET SUMMARY
FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Fixed Assets

Computer Equipment	4862	7.73	93.00	93.00	40.00	150.00		150.00	150.00
Total Fixed Assets		33.88	115.00	148.71	94.00	260.00		260.00	260.00

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

	\$6,989.64	\$7,894.56	\$7,952.44	\$7,335.10	\$8,109.88	\$25.00	\$8,134.88	\$8,134.88
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REVENUE

Permits

Permits (A-C/P-O)	8731	471.45	382.50	382.50	360.00	360.00		360.00	360.00
Emission Fees	8772	2,197.62	2,214.00	2,214.00	2,245.00	2,278.00		2,278.00	2,278.00
Ag Engine Permits	8777	7.00	10.00	10.00	8.00	8.00		8.00	8.00
Ag Engine Renewals	8778	48.89	50.00	50.00	50.00	55.00		55.00	55.00
P.E.R.P. Fees	9481	59.69	25.00	25.00	29.00	50.00		50.00	50.00
Total Permits		2,784.65	2,681.50	2,681.50	2,692.00	2,751.00		2,751.00	2,751.00

Other Licences & Fees

Rule 47	8761	250.82	200.00	200.00	200.00	200.00		200.00	200.00
Variance Fees	8771	14.55	9.00	9.00	10.36	9.00		9.00	9.00
Asbestos Fees	8773	16.72	18.00	18.00	18.00	18.00		18.00	18.00
Air Toxic Hot Spots Fees	8774	23.06	20.00	20.00	20.00	20.00		20.00	20.00
Title V Annual Compliance Review	8775	18.04	24.00	24.00	18.00	16.00		16.00	16.00
Total Other Licences & Fees		323.19	271.00	271.00	266.36	263.00		263.00	263.00

Fines, Forfeitures & Penalties

Fines	8821	439.56	100.00	100.00	385.00	100.00		100.00	100.00
Penalties	8831	11.72	7.00	7.00	9.00	8.00		8.00	8.00
Total Fines, Forfeitures & Penalties		451.28	107.00	107.00	394.00	108.00		108.00	108.00

Rev-Use of Money & Prop

Interest Earnings	8911	227.16	185.00	185.00	190.00	185.00		185.00	185.00
Total Rev-Use of Money & Prop		227.16	185.00	185.00	190.00	185.00		185.00	185.00

Intergovernmental Rev.

State Subvention Fund	9132	199.21	200.00	200.00	199.00	200.00		200.00	200.00
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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 7000
ORG: 4850

PROPOSED OPERATING BUDGET SUMMARY FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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REVENUE

Intergovernmental Rev.

DMV \$4.00-State	9247	2,813.27	2,835.00	2,835.00	2,815.00	2,835.00		2,835.00	2,835.00
Federal Grant 105 & 103 EPA	9351	1,358.90	1,267.00	1,267.00	1,295.00	1,290.80		1,290.80	1,290.80
Total Intergovernmental Rev.		4,371.38	4,302.00	4,302.00	4,309.00	4,325.80		4,325.80	4,325.80

Charges for Services

Land Use - EIR	9482	12.17	8.00	8.00	9.50	7.00		7.00	7.00
Contract Revenue	9714	34.61	29.40	29.40	29.00	29.40		29.40	29.40
Total Charges for Services		46.78	37.40	37.40	38.50	36.40		36.40	36.40

Misc. Revenues

Other Sales	9761	0.18	0.25	0.25	0.20	0.30		0.30	0.30
Miscellaneous Revenue	9772	0.02				0.50		0.50	0.50
Total Misc. Revenues		0.20	0.25	0.25	0.20	0.80		0.80	0.80

Other Financing Sources

Cost Allocation Credit	9411	32.40				6.16		6.16	6.16
Total Other Financing Sources		32.40				6.16		6.16	6.16

Total REVENUE		\$8,237.04	\$7,584.15	\$7,584.15	\$7,890.06	\$7,676.16		\$7,676.16	\$7,676.16
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Net District Cost		-\$1,247.40	\$310.41	\$368.29	-\$554.96	\$433.72	\$25.00	\$458.72	\$458.72
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Staffing Detail:

AUTH 52
FTE 51



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Policy Item Request

(Policy Item Identification and Detail Information)

Fund Number: **7000**

Budget Unit No: **4850**

Budget Unit/Division Title: Air Pollution Control District

Policy Item: A

(A, B, C, etc.)

Divison No: **4850**

Policy Item Title: Transit Outreach & Fare Subsidy

Prepared by: Nancy Mendoza

Phone: 645-1402

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 Outreach and Fare Subsidy Program

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

The Transit Outreach and Fare Subsidy program provides free bus passes to encourage the public to use public transportation.

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

This request qualifies for AB2766 (DMV) funding.

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

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

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

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

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

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

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

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

On March 9, 2010, the APCD Board approved the Memorandum of Agreement between the District and Gold Coast Transit for the implementation and operation of a Transit Outreach and Fare Subsidy Program. Ventura County Transit agencies will promote transit as economically and environmentally friendly to Ventura County. The program would focus its outreach on members of the public not currently riding public transit. The program started in April 2008 and is expected to continue in Fiscal Year 2010-2011.



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Staffing Detail - Full-time Equivalent (FTE) and Base Salary (Amount in Thousands) Fiscal Year 2010-2011

CONTACT PERSON: Nancy Sison Mendoza PHONE: (805) 645-1402 Fund: 7000 - General Fund (Operating)
Budget Unit: 04850 Agy: APC

POS		*---- FY 2009-2010 ----*		*--- INC. #1 ---*		*--PROPOSED--*			
CODE	POSITION TITLE	AUTH	FTE	APPROX. MONTHLY MIN - MAX	AUTH	FTE	AUTH	FTE	APPROX. MONTHLY MIN - MAX
1182	APCD-Fiscal Assistant IV	1	1	2.53 - 3.54	1	1	1	1	2.53 - 3.54
9101	APCD-Air Pollution Control Officer	1	1	10.27 - 15.16	1	1	1	1	10.27 - 15.16
9102	APCD-Mgr, Fiscal/Admin Services	1	1	6.05 - 8.47	1	1	1	1	6.05 - 8.47
9104	APCD-Mgr, Office Systems	1	1	5.24 - 8.00	1	1	1	1	5.24 - 8.00
9105	APCD-Mgr, Public Info Services	1	1	4.53 - 6.99	1	1	1	1	4.53 - 6.99
TBA	APCD-Mgr, Engineering	0	0	0.0	1	1	1	1	5.73 - 8.37
TBA	APCD-Mgr, Monitoring	0	0	0.0	1	1	1	1	5.60 - 8.05
9106	APCD-Fiscal Officer	1	1	5.50 - 7.04	1	1	1	1	5.50 - 7.04
9108	APCD-Deputy Director	0	0	6.42 - 10.62	1	1	1	1	6.42 - 10.62
9121	APCD-AQ Engineer II	6	6	4.96 - 7.09	6	6	6	6	4.96 - 7.09
9122	APCD-Supervising AQ Engineer	2	2	5.33 - 7.61	2	2	2	2	5.33 - 7.61
9131	APCD-AQ Chemist II	1	1	4.86 - 6.81	1	1	1	1	4.86 - 6.81
9132	APCD-Supervising AQ Chemist	1	1	5.21 - 7.32	1	1	1	1	5.21 - 7.32
9141	APCD-AQ Specialist II	16	15	4.86 - 6.81	16	15	16	15	4.86 - 6.81
9142	APCD-Supervising AQ Specialist	5	5	5.21 - 7.32	5	5	5	5	5.21 - 7.32
9151	APCD-AQ Meteorologist II	1	1	4.86 - 6.81	1	1	1	1	4.86 - 6.81
9152	APCD-Supervising AQ Meteorologist	1	1	5.21 - 7.32	1	1	1	1	5.21 - 7.32
9156	APCD-Mgmt Asst IV-Confidential	1	1	3.09 - 4.98	1	1	1	1	3.09 - 4.98
9172	APCD-AQ Inst. Technician III**	2	2	4.37 - 6.13	2	2	2	2	4.37 - 6.13
9173	APCD-Supervising AQ Inst. Tech**	1	1	4.86 - 6.81	1	1	1	1	4.86 - 6.81
9176	APCD-AQ Technician II	2	2	3.29 - 4.60	2	2	2	2	3.29 - 4.60
9182	APCD-Office Systems Coordinator III	3	3	4.49 - 6.30	3	3	3	3	4.49 - 6.30
9186	APCD-Management Assistant II	1	1	2.70 - 3.78	1	1	1	1	2.70 - 3.78
9195	APCD-Office Assistant III	1	1	2.39 - 3.35	1	1	1	1	2.39 - 3.35
9195	APCD-Office Assistant IV	1	1	2.57 - 3.60	1	1	1	1	2.57 - 3.60
DELETED POSITIONS DUE TO PROMOTION		0	0	0.0	-2	-2	-2	-2	0.0
TOTAL STAFFING - Fund 7000		<u>52.0</u>	<u>51.0</u>		<u>52.0</u>	<u>51.0</u>	<u>52.0</u>	<u>51.0</u>	

** Salary under review.

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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
ANALYSIS OF THE FUND BALANCE (OPERATIONS)
AS OF JUNE 30, 2010

ESTIMATED FUND BALANCE AS OF June 30, 2010	LESS:	ESTIMATED UNRESERVED FUND BALANCE AVAILABLE AS OF June 30, 2010									
9,191,803	<table border="0" style="width: 100%;"> <tr> <td style="text-align: center;"><u>Acct. 5001*</u></td> <td style="text-align: center;"><u>Accts. 5051/5068/5069*</u></td> <td style="text-align: center;"><u>Acct. 5092*</u></td> </tr> <tr> <td style="text-align: center;">GENERAL RESERVE</td> <td style="text-align: center;">DESIGNATIONS</td> <td style="text-align: center;">FEE</td> </tr> <tr> <td></td> <td style="text-align: center;">STABILIZATION</td> <td></td> </tr> </table>	<u>Acct. 5001*</u>	<u>Accts. 5051/5068/5069*</u>	<u>Acct. 5092*</u>	GENERAL RESERVE	DESIGNATIONS	FEE		STABILIZATION		1,107,603
<u>Acct. 5001*</u>	<u>Accts. 5051/5068/5069*</u>	<u>Acct. 5092*</u>									
GENERAL RESERVE	DESIGNATIONS	FEE									
	STABILIZATION										
	[b]	[a]									

[a] Includes estimated outstanding encumbrances for FY 2009-10.

[b] NEW - Beginning Fiscal Year 2010-2011, District will adopt Governmental Accounting Standards Board (GASB) Statement 54 fund balance classifications.

* Ventura County Financial Management System (VCFMS) information as of May 2010.

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
PROPOSED FUND BALANCE PROVISIONS **
FOR FISCAL YEAR 2010-2011

DESCRIPTION	ESTIMATED FUND BALANCE AS OF June 30, 2010	ESTIMATED CANCELLATIONS MADE AVAILABLE FOR FINANCING (RECOMMENDED)	ESTIMATED INCREASE TO BE PROVIDED IN BUDGET YEAR (RECOMMENDED)	ESTIMATED FUND BALANCE FOR BUDGET YEAR
<u>NONSPENDABLE:</u>				
<u>RESTRICTED:</u>				
GENERAL RESERVE	\$ 100,000	(100,000)		-
<u>COMMITTED:</u>				
<u>ASSIGNED:</u>				
FIXED ASSET ACQUISITION	200,000			200,000
LITIGATION	300,000			300,000
MOTOR VEHICLE FEE PROJECTS	100,000		\$ 100,000 [d]	200,000
<u>UNASSIGNED: [c]</u>	7,384,200	(100,000)	748,883 [a]	8,033,083
TOTAL	\$ 8,084,200	\$ (200,000)	\$ 848,883	\$ 8,733,083

[b]

[a] Estimated Financing Resources (Revenue) for Fiscal Year 2010-2011 \$ 7,676,160
 Estimated Financing Uses (Budgeted Appropriations) for Fiscal Year 2010-2011 8,134,880
 Estimated Increase/(Reductions) for Fiscal Year 2010-2011 (458,720)
 Add/(Deduct): 1,107,603
 Estimated unassigned fund balance to be appropriated as of June 30, 2010 \$ 648,883
 Estimated Increase/(Cancellations) to Revenue Stabilization \$ 100,000
 Add: Per GASB 54, re-allocation of General Reserve to Unassigned Fund Balance \$ 748,883

[b] Ventura County Financial Management System (VCFMS) information.
 [c] 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). \$8,134,880 ÷ 2 = \$4,067,440.
 [d] When necessary, \$200,000 of Motor Vehicle Fees (AB2766) are set-aside as a 'matching' fund for pass-through projects.
 ** Initial application of the Governmental Accounting Standards Board Statement No. 54 (GASB 54).

VENTUR COUNTY AIR POLLUTION CONTROL DISTRICT
OPERATING BUDGET SUMMARY
FOR FISCAL YEAR 2010-2011

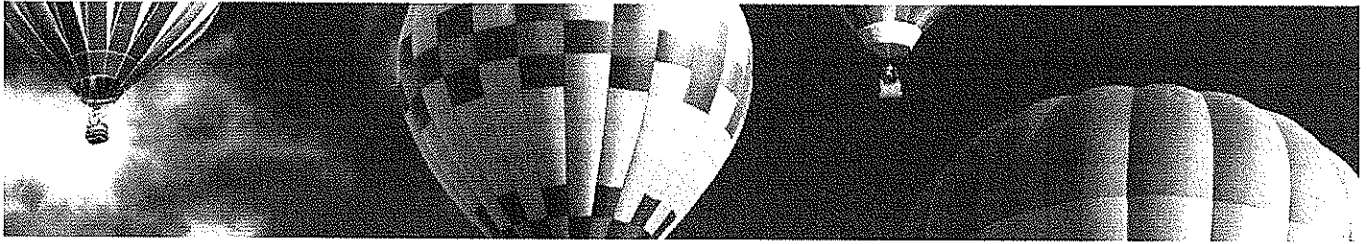
AVAILABLE FINANCING			FINANCING REQUIREMENTS			
ADDITIONAL FUND BALANCE AVAILABLE as of June 30, 2010	ESTIMATED CANCELLATIONS (RECOMMENDED)	ESTIMATED FINANCING RESOURCES (BUDGETED REVENUE)	TOTAL	ESTIMATED FINANCING USES (BUDGETED APPROPRIATIONS)	ESTIMATED INCREASE IN PROVISIONS (RECOMMENDED)	TOTAL
1,107,603	200,000	7,676,160	8,983,763	8,134,880	848,883	8,983,763
[a]	[b]	[c]	[c]	[c]	[b]	[b]

[a] Refer to 'Analysis of Fund Balance as of June 30, 2010' schedule .

[b] Refer to 'Proposed Fund Balance Provisions' schedule.

[c] Proposed Budget for Fiscal Year 2010-2011.

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Part II

Fiscal Year 2010-2011

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 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	137.14	140.31	140.31	123.70	137.23		137.23	137.23
Supplemental Payment	1106	9.37	8.93	8.93	7.80	8.76		8.76	8.76
Term Payoffs/Buydown	1107	6.48	5.02	5.02	9.20	5.85		5.85	5.85
Retirement Contribution	1121	30.64	22.58	22.58	19.30	22.78		22.78	22.78
OASDI Contribution	1122	10.98	9.52	9.52	8.40	9.35		9.35	9.35
FICA - Medicare	1123	2.60	2.22	2.22	2.00	2.19		2.19	2.19
Group Insurance	1141	13.95	12.07	12.07	11.10	11.72		11.72	11.72
Life Ins. / Dept. Heads	1142	0.01	0.02	0.02		0.02		0.02	0.02
State Unemployment	1143					0.45		0.45	0.45
Management Disability	1144	0.79	0.93	0.93	0.80	0.91		0.91	0.91
Worker's Compensation	1165	1.34	1.44	1.44	1.00	1.42		1.42	1.42
401K Plan	1171	2.90	2.66	2.66	2.50	2.90		2.90	2.90
Total Salaries & Employee Benefits		216.20	205.70	205.70	185.80	203.58		203.58	203.58

Services and Supplies

Safety Clothing & Supplies	2023	0.16	0.15	0.15	0.17	0.16		0.16	0.16
Telephone - Non ISF	2032	0.12	0.23	0.23					
Telephone ISF	2033	1.40	2.81	2.81		2.44		2.44	2.44
Insurance Allocated - ISF	2071	0.52	1.52	1.52		1.44		1.44	1.44
Office Equipment Maintenance	2102	0.02	0.02	0.02					
Other Equipment Maintenance	2105	0.28							
Facilities - ISF Charge	2125	7.88							
Other Maintenance - ISF	2128	0.02	0.09	0.09		0.09		0.09	0.09
Memberships & Dues	2141	0.05							
Indirect Cost Recovery	2158		3.10	3.10	3.07	8.96		8.96	8.96
Printing - Non ISF	2171	0.13							
Office Supplies	2173	1.85	0.69	0.69		0.69		0.69	0.69
Postage & Express	2174	0.30	0.52	0.52		0.65		0.65	0.65
Materials - ISF	2176	1.06	1.50	1.50	0.60	1.50		1.50	1.50
Printing/Binding - ISF	2177	0.03							
Copy Machine Service - ISF	2178	1.12	0.21	0.21		0.16		0.16	0.16
Computer Parts, Software, Etc.	2179	0.41	2.23	2.23					
UPS - PM2.5	2180	0.10	0.23	0.23					
Stores-ISF	2181	0.06	0.12	0.12		0.11		0.11	0.11
Computer Services	2195		1.36	1.36					



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 7002
ORG: 4860

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY
FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Other Prof. & Special Services	2199	2.36	6.05	6.05		6.68	6.68	6.68
Temporary Help	2200	4.89						
Special Services - ISF	2205	0.04						
VCMC Emergency Health Services	2211	0.02						
Advertising & Marketing	2212	2.56	2.50	2.50	1.50	2.50	2.50	2.50
GIS Charges - ISF	2214	0.02						
Building Leases & Rentals	2281	7.74	14.55	14.55		14.32	14.32	14.32
Storage Charges - ISF	2283	0.02	0.08	0.08		0.08	0.08	0.08
Small Tools & Instruments	2291	0.13						
Furniture Fixture < \$3k ISF	2294		0.07	0.07				
Contracts-Other Grants	2301	1,036.01	3,697.13	4,210.14	3,291.72	2,896.72	2,896.72	2,896.72
Contracts-CM/VCTC	2303	1,207.15	2,482.40	3,756.19	1,843.07	1,955.85	1,955.85	1,955.85
County Clerk	2304	0.08	0.12	0.12		0.18	0.18	0.18
Transportation Charges - ISF	2521	1.16			0.55			
Private Vehicle Mileage	2522	0.17	0.33	0.33		0.48	0.48	0.48
Conference & Seminar Exp.	2523	0.48	0.77	0.77	0.20	0.85	0.85	0.85
Gas/Diesel Fuel - ISF	2525	0.16						
Total Services and Supplies		2,278.50	6,218.78	8,005.58	5,140.88	4,893.86	4,893.86	4,893.86

Total EXPENDITURES		\$2,494.70	\$6,424.48	\$8,211.28	\$5,326.68	\$5,097.44	\$5,097.44	\$5,097.44
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REVENUE

Intergovernmental Rev.

DMV 923 Grant-State	9248	912.52	355.60	771.74	757.35	263.24	263.24	263.24
Carl Moyer Admin	9250	173.08	187.00	187.00	138.40	181.20	181.20	181.20
DMV 923 Admin	9251	80.54	76.58	76.58	53.45	63.67	63.67	63.67
State Aid - ARRA fed pass-through	9255				1,644.06	2,495.20	2,495.20	2,495.20
School Bus Program	9371		3,225.90	3,322.77	736.23			
Carl Moyer Grant-State	9372	1,207.15	2,482.40	3,756.19	1,843.07	1,955.85	1,955.85	1,955.85
Total Intergovernmental Rev.		2,373.29	6,327.48	8,114.28	5,172.56	4,959.16	4,959.16	4,959.16

Misc. Revenues

Reliant	9373	70.77			28.45			
Clean Air Fund/Other ARB	9374	50.64	22.00	22.00	59.11	63.28	63.28	63.28
Other Grant Revenue	9779		75.00	75.00	66.56	75.00	75.00	75.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:7002
ORG:4860

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY
FY 2010-2011

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2008-2009	Fiscal Year Budget 2009-2010	Adjusted Budget	Fiscal Year Estimated 2009-2010	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
REVENUE								
<i>Total Misc. Revenues</i>	121.41	97.00	97.00	154.12	138.28		138.28	138.28
Total REVENUE	\$2,494.70	\$6,424.48	\$8,211.28	\$5,326.68	\$5,097.44		\$5,097.44	\$5,097.44
<i>Net District Cost</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Staffing Detail:

AUTH 1
FTE 1

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**Ventura County Air Pollution Control District
Summary of Pass-through Grants Funding for FY 2010-11**

Program Revenue:

Lower-Emission School Bus Program - Build America	\$ 2,495,200
Carl Moyer Program - Year 10 and Year 11	1,275,900
Carl Moyer Voucher Incentive Program	679,950
DMV AB923 Grant Program (School Bus Replacement/Carl Moyer Match)	263,240
VC Community Foundation and Air Resources Board - Lawn Mower Exchange Program	33,280
VC Community Foundation - Fumigant Reduction Program	30,000
Other Grants	<u>75,000</u>
Total Program Grants	<u>\$ 4,852,570</u>

Administrative Funds:

Carl Moyer Program Administration	\$ 181,200
DMV AB923 Program Administration	<u>63,670</u>
Total Administrative Funds	<u>\$ 244,870</u>

Total Estimated Revenue from Pass-through Grants	<u>\$ 5,097,440</u>
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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

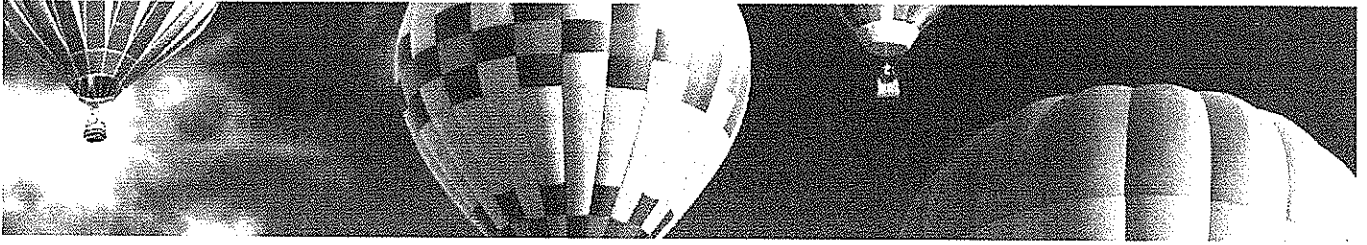
**Staffing Detail - Full-time Equivalent (FTE) and Base Salary
(Amount in Thousands)
Fiscal Year 2010-2011**

CONTACT PERSON
Nancy Sison Mendoza

PHONE
(805) 645-1402

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

POS CODE	POSITION TITLE	*---- FY 2009-2010 ----*			*--- INC. #1 ---*		*--PROPOSED--*		
		AUTH	FTE	APPROX. ANNUAL MIN - MAX AMOUNT	AUTH	FTE	AUTH	FTE	APPROX. ANNUAL MIN - MAX AMOUNT
9122	APCD-Supervising AQ Engineer 2094-2988	1	1	5.33 - 7.61	1	1	1	1	5.33 - 7.61
TOTAL STAFFING - Fund 7002		<u>1.0</u>	<u>1.0</u>		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	



Part III

GLOSSARY



Glossary of Terms and Acronyms

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

Accrual Basis of Accounting: Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

Activity: An office within a department to which specific expenses are to be allocated.

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 unhealthy. 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.

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: Anything owned by an individual or a business, which has commercial exchange value. Assets may consist of specific property or claims against others, in contrast to obligations due others.

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 revenues are equal to or greater than estimated 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.

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.

Cash Basis of Accounting: Records all revenues and expenditures when cash is either received or disbursed.

Committed funds: Amounts that can be used only for specific purposes determined by a formal action of the government's highest level of decision-making authority (e.g., Air Pollution Control Board for the District) and can only be changed or lifted by the same government, taking the same formal action that originally imposed the constraint.

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.

Deficit: (1) The excess of an entity's liabilities over its assets; (2) The excess of expenditures over revenues during a single accounting period.

Depreciation: The amount of expense charged against earnings by a company to write off the cost of an asset over its useful life, giving consideration to wear and tear, obsolescence, and salvage value.

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

Disbursements: Funds actually expended.

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: The amount of money, cash or checks actually paid or obligated for payment from the treasury.

Expenses: Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges presumed to benefit the current fiscal period.

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.

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.

GAAP: Generally Accepted Accounting Principles. The guiding conventions, rules, and procedures that define accepted accounting practice at a particular time in the United States.

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.

Lawn Mower Exchange Program: Clean Air Fund Project that replaces gasoline powered lawnmowers with electric lawnmowers. VCAPCD partners with Lowes and other vendors for the exchange program.

Liability: Debt or other legal obligation arising out of transactions in the past which must be liquidated renewed or refunded at some future date.

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.)

Modified Accrual: Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations which is recorded when due.

Nonspendable funds: Amounts are not in a spendable form or are required to be maintained intact (e.g. inventories, prepaid, or principal of an endowment).

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.

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.

Personal Services: Expenditures that represent the cost of salaries and wages.

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.

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

Purchase Order: An authorization and incurring of debt for the delivery of specific goods or services.

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

Reserves: An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

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.

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.

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 (PM_{2.5}) monitoring network.

AAC	Atmospheric Analysis & Consulting
ALAPCO	Association of Local Air Pollution Control Officials
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
CAA	Clean Air Act
CAFR	Comprehensive Annual Financial Report
CAPCOA	California Air Pollution Control Officers Association
CARB	California Air Resources Board
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
EIR	Environmental Impact Report
EPA	Environmental Protection Agency (United States)
FICA	Federal Insurance Contribution Act
FTE	Full Time Equivalent
GSA	General Services Agency

ISF	Internal Service Fund
MACT	Maximum Achievable Control Technology
NACAA	National Association of Clean Air Agencies
NAMS	National Air Monitoring Stations
NIST	National Institute of Standards and Technology
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
ROC	Reactive Organic Compound
SEIU	Service Employees International Union
SLAMS	State and Local Air Monitoring Stations
STAPPA	State and Territorial Air Pollution Program Administrators
USEPA	United States Environmental Protection Agency
VC	Ventura County
VCAPCD	Ventura County Air Pollution Control District
VCFMS	Ventura County Financial Management System
VCMC	Ventura County Medical Center
VCTC	Ventura County Transportation Commission
VEA	Ventura Employees Association
VISTA	Ventura Intercity Service Transit Authority

- END OF REPORT -

