

ADOPTED BUDGET

FISCAL YEAR 2017-2018

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 2017-2018
ADOPTED BUDGET

Prepared by:
Fiscal Section



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Fiscal Year 2017-2018 ADOPTED BUDGET

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

DAVID POLLOCK
Chair
Council Member, City of Moorpark

KELLY LONG
Vice-Chair
Board of Supervisors - District III

STEVE BENNETT
Board of Supervisors - District I

CARRIE BROGGIE
Mayor, City of Fillmore

LINDA PARKS
Board of Supervisors - District II

MIKE MORGAN
Council Member, City of Camarillo

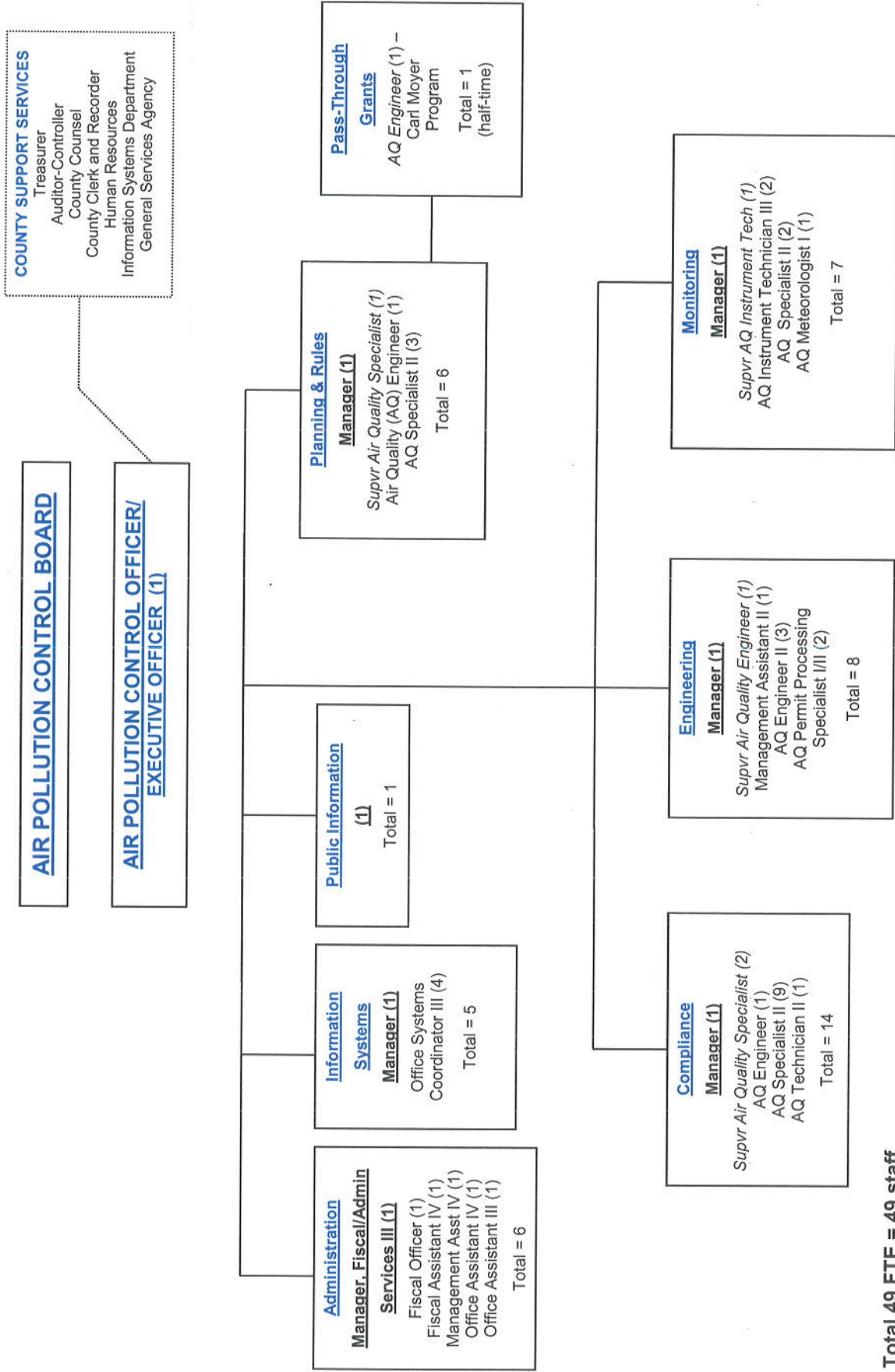
PETER C. FOY
Board of Supervisors - District IV

CARMEN RAMIREZ
Council Member, City of Oxnard

JOHN ZARAGOZA
Board of Supervisors - District V

JONATHAN SHARKEY
Council Member, City of Port Hueneme

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT



Total 49 FTE = 49 staff

PROPOSED FY 2017-18 ORGANIZATIONAL CHART

THE VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

MISSION STATEMENT

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

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

The Air Pollution Control District (APCD) has a staff of 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; and Planning, Rules, and Incentives.

MAJOR DISTRICT PROGRAMS INCLUDE:

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

MAIN GOALS:

- Attainment of federal and state ambient air quality standards.
- Implement the requirements of the California Clean Air Act and the federal Clean Air Act.
- Implement public awareness programs and education programs.
- Develop attainment plans for new U. S. Environmental Protection Agency (EPA) ambient air quality standards.
- Minimize the socioeconomic impacts of clean air programs.
- Implement California Air Resources Board Regulations to reduce greenhouse gas emissions at landfills.

OBJECTIVES

- **PLANNING/RULES/INCENTIVES DIVISION**

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

Ventura County residents currently breathe air that does not meet federal and state health standards for ozone or the state particulate matter standard for PM10. 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, maintain, and update the county's point, area, natural and mobile source emissions inventories on an ongoing basis.

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

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

APCD rules are requirements for business, industry, and the public that reduce or prevent air pollution. The Division's primary focus is to reduce reactive organic compounds (ROC or hydrocarbons) and oxides of nitrogen (NOx). These two pollutants are responsible for the formation of ambient ozone. Ventura County does not meet the 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, the regulated community or the public.

To minimize the socioeconomic impacts of these rules, staff strives to involve all members of the public that will be affected by each new rule or rule revision. Draft rules and reports are prepared by staff and disseminated to industries, trade associations, and other interested parties, including the general public. Public meetings are conducted for each proposed rule revision including consultation meetings with affected industry. 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.

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

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

Staff has also developed and maintains the *Ventura County Air Quality Assessment Guidelines*, for use by local agencies, environmental consultants, and project proponents. These guidelines recommend procedures to evaluate the air quality impacts of proposed projects and mitigate those impacts to acceptable levels. They are revised on a periodic basis to update emission factors, include new or alternative mitigation measures, air quality information, and other information.

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

- Carl Moyer Memorial Air Quality Standards Attainment Program – 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 (NOx and ROC) emission reductions from any source in Ventura County.
- Electric Vehicle Infrastructure Grant Program – Ozone precursor and greenhouse gas emission reductions from light duty passenger vehicles by the siting of electric charging stations in the county.
- Old Car Buy Back Incentive Program – Ozone precursor and greenhouse gas emission reductions from early retirement of 1995 and older diesel or gasoline-powered passenger car or light duty trucks that are known to emit higher levels of pollutants due to their age and lack of advanced emission controls.

<p>To support air quality projects and programs.</p>

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

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

- **MONITORING DIVISION**

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

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

Monitoring staff includes Air Quality Instrument Technicians, Air Quality Specialists, and an Air Quality Meteorologist. The staff operates and maintains the five air monitoring stations and the profiler. Each station, excluding the profiler, contains monitoring and support equipment for ozone and particulates that are the two primary pollutants in Ventura County. In addition, all sites are equipped with meteorological monitoring equipment.

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

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

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

- **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, California Code of Regulations and Environmental Protection Agency regulations. Permitted and registered sources include, but are not limited to:

gas stations, dry cleaners, auto body shops, oil field operations, semiconductor and electronics manufacturing facilities, municipal government operations, power plants, chemical processing plants, portable engines and equipment units and agricultural engines. Inspectors ensure that pollution-emitting facilities are properly permitted, operated, and source tested according to all applicable rules and permit conditions. Source records are verified for all equipment, including continuous emission monitors. Various unpermitted facilities are inspected to determine if they are subject to the District's permit requirements and rules and regulations or state and federal regulations. Inspectors may issue Notices of Violation, Notices to Comply, or Notices to Supply Information. Inspectors receive on-going training and attend courses on source-specific inspection techniques, air pollution control technology, and other methods of improving compliance.

To investigate citizen complaints.

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

To conduct the APCD Mutual Settlement Program.

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

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

District rules or conditions placed on permits may require periodic measurement of pollutants being emitted by a facility. These "source tests" are conducted by independent contractors. District staff reviews the proposed test procedures prior to the test, monitors the testing process, and evaluates the test reports prepared by these contractors.

To organize and conduct special enforcement programs.

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

Asbestos renovation and demolition projects are reviewed and inspected by District inspectors to assure that the projects are conducted according to District and federal rules and regulations.

This District program ensures that asbestos renovation and demolition projects will not release asbestos containing materials that may harm the public health.

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

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

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

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

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

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

To implement state and federal air toxics programs.

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

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

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

• **PUBLIC INFORMATION**

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

The Public Information Program reaches Ventura County residents to inform them about air quality issues. Responsibilities include (1) publication of the District newsletter, (2) outreach events, (3) media relations, and (4) 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.

PART I



FISCAL YEAR 2017-2018

OPERATING BUDGET

(GENERAL FUND 0700)



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 0700
DIVISION: 6150

PROPOSED OPERATING BUDGET SUMMARY FY 2017-2018

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2015-2016	Fiscal Year Budget 2016-2017	Adjusted Budget	Fiscal Year Estimated 2016-2017	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	3,834.44	4,131.64	4,235.64	3,929.47	4,296.60		4,296.60	4,296.60
Overtime	1105	1.41	6.30	6.30	6.46	8.00		8.00	8.00
Supplemental Payment	1106	148.44	153.64	153.64	154.88	160.38		160.38	160.38
Term Payoffs/Buydown	1107	118.48	151.73	151.73	144.49	115.00		115.00	115.00
Retirement Contribution	1121	817.46	860.61	860.61	871.50	918.06		918.06	918.06
OASDI Contribution	1122	243.99	258.66	258.66	250.35	268.22		268.22	268.22
FICA - Medicare	1123	58.55	62.56	62.56	60.13	64.43		64.43	64.43
Mgmt Retiree Health Benefit	1128	25.70	28.59	28.59	20.97	28.53		28.53	28.53
Group Insurance	1141	344.92	353.53	353.53	333.51	417.58		417.58	417.58
Life Ins. / Dept. Heads	1142	0.40	0.63	0.63	0.38	0.63		0.63	0.63
State Unemployment	1143	4.76	13.13	13.13	3.98	13.70		13.70	13.70
Management Disability	1144	11.96	10.47	10.47	11.25	10.56		10.56	10.56
Worker's Compensation	1165	110.13	112.18	112.18	90.05	115.54		115.54	115.54
401K Plan	1171	76.72	78.05	78.05	70.54	80.75		80.75	80.75
Total Salaries & Employee Benefits		5,797.36	6,221.72	6,325.72	5,947.96	6,497.98		6,497.98	6,497.98

Services and Supplies

Safety Clothing & Supplies	2021	2.60	6.39	6.39	2.34	6.38		6.38	6.38
Telephone - Non ISF	2031	0.26	13.32	13.32	0.49	12.93		12.93	12.93
Telephone ISF	2032	67.92	69.27	69.27	67.27	58.79		58.79	58.79
Housekeeping/Grounds	2058	0.22							
Insurance Allocated - ISF	2071	27.50	26.80	26.80	26.03	20.05		20.05	20.05
Office Equipment Maintenance	2101	0.36	0.88	0.88	0.49	1.34		1.34	1.34
Other Equipment Maintenance	2102	4.73	29.68	29.68	23.31	24.70		24.70	24.70
Small Tools & Instruments	2104		0.20	0.20	0.20	0.20		0.20	0.20
Building Improve/Maint	2112				145.67	132.43		132.43	132.43
Facilities Projects ISF	2115	7.70							
Other Maintenance - ISF	2116	0.39	1.82	1.82		1.45		1.45	1.45
Lab Supplies & Expenses	2121	13.27	38.85	38.85	14.00	39.45		39.45	39.45
Memberships & Dues	2131	7.41	7.30	7.30	7.30	10.70		10.70	10.70
Indirect Cost Recovery	2158	69.07	72.20	72.20	72.20	94.27		94.27	94.27
Office Supplies	2161	12.43	20.67	20.67	16.20	19.33		19.33	19.33
Printing - Non ISF	2162	0.24	2.50	2.50	0.90	2.50		2.50	2.50
Books & Publications	2163	1.95	3.60	3.60	2.00	3.65		3.65	3.65
Mail Center ISF	2164	4.47	4.70	4.70	6.80	4.83		4.83	4.83



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:0700
DIVISION:6150

PROPOSED OPERATING BUDGET SUMMARY FY 2017-2018

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2015-2016	Fiscal Year Budget 2016-2017	Adjusted Budget	Fiscal Year Estimated 2016-2017	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Services and Supplies

Purchasing Charges ISF	2165	6.54	6.74	6.74	6.74	6.74	6.74	6.74
Printing/Binding - ISF	2166	1.43	1.00	1.00	1.00	1.50	1.50	1.50
Copy Machine Service - ISF	2167	2.22	2.91	2.91	1.89	2.46	2.46	2.46
Stores-ISF	2168	0.13	0.94	0.94	0.19	0.48	0.48	0.48
Postage Non ISF	2169	7.15	9.22	10.00	8.10	8.80	8.80	8.80
Computer Parts, Software, Etc.	2179	4.74	35.12	35.12	23.31	163.26	163.26	163.26
Hearing Board Members Fees	2181	0.38	2.00	2.00	1.50	2.00	2.00	2.00
Grants	2183	53.18	80.00	94.00				
Advertising & Marketing	2193	57.76	45.11	45.11	13.50	31.50	31.50	31.50
Computer Services	2194	24.23	63.54	70.16	51.47	52.34	52.34	52.34
Grants Governmental / Non-Govern	2196				94.00	60.00	25.00	85.00
Other Prof. & Special Services	2199	161.38	641.92	727.48	271.44	472.65	472.65	472.65
Employee Health Services HCA	2201		1.41	1.41	0.97	1.36	1.36	1.36
Information Technology ISF	2202	17.20	14.73	14.73	14.31	0.17	0.17	0.17
GIS Charges - ISF	2203	0.50	0.50	0.50	0.82	0.90	0.90	0.90
PWA ISF	2205	15.35						
Special Services - ISF	2206	1.51	0.32	0.32	0.49	0.48	0.48	0.48
County Clerk	2209	13.80	14.29	14.29	13.88	13.79	13.79	13.79
Public & Legal Notices	2221	1.56	5.70	5.70	2.00	5.70	5.70	5.70
Building Rent - Non County	2241				0.30	0.30	0.30	0.30
Building Leases & Rentals	2242	493.65	510.41	510.41	510.69	523.55	523.55	523.55
Storage Charges - ISF	2244	1.82	1.91	1.91	1.85	1.80	1.80	1.80
Furniture/Fixtures <5000	2262		2.50	2.50	1.00	2.50	2.50	2.50
Minor Equipment	2264		13.00	13.00	5.00	12.00	12.00	12.00
Training ISF	2272	0.18						
Education Allowance	2273		5.50	5.50	2.50	6.50	6.50	6.50
Private Vehicle Mileage	2291	2.69	9.82	9.82	4.86	9.92	9.92	9.92
Conference & Seminar Exp.	2292	30.06	62.85	62.85	33.99	54.44	54.44	54.44
UPS - PM2.5	2293	1.41	2.80	2.80	1.50	2.80	2.80	2.80
Misc. Trans. & Travel	2299	0.08	0.50	0.50	0.50	0.50	0.50	0.50
Gas/Diesel Fuel - ISF	2301	7.12	9.29	9.29	9.02	9.38	9.38	9.38
Transportation Charges - ISF	2302	48.72	52.35	52.35	50.94	59.39	59.39	59.39
Motorpool ISF	2303		0.10	0.10	0.10	0.10	0.10	0.10
Transportation Work Order	2304	0.29			0.30	0.48	0.48	0.48
Utilities - Other	2311	9.70	12.00	12.00	10.00	12.00	12.00	12.00



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 0700
DIVISION: 6150

PROPOSED OPERATING BUDGET SUMMARY FY 2017-2018

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(Dollars in Thousands)

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EXPENDITURES

Total Services and Supplies	1,185.30	1,906.66	2,013.62	1,523.36	1,952.79	25.00	1,977.79	1,977.79
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Fixed Assets

APCD Bldg 4567 Telephone Rd	4232	5,475.00			50.00			
Lab Equipment	4601		66.00	66.00		66.00	66.00	66.00
Computer Equipment	4701	29.18	9.50	9.50	9.50			
Total Fixed Assets		5,504.18	75.50	75.50	59.50	66.00	66.00	66.00

Contingencies

Contingencies	6101		300.00	196.00		300.00	300.00	300.00
Total Contingencies			300.00	196.00		300.00	300.00	300.00

Total EXPENDITURES	\$12,486.84	\$8,503.88	\$8,610.84	\$7,530.82	\$8,816.77	\$25.00	\$8,841.77	\$8,841.77
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REVENUE

Permits

Emission Fees	8721	2,320.09	2,400.00	2,400.00	2,400.00	2,450.00	2,450.00	2,450.00
Ag Engine Renewals	8722	50.20	52.00	52.00	50.00	55.00	55.00	55.00
Permits (A-C/P-O)	8731	158.45	675.00	675.00	370.00	450.00	450.00	450.00
PERP Fees	9708	52.10	40.00	40.00	53.35	50.00	50.00	50.00
Total Permits		2,580.84	3,167.00	3,167.00	2,873.35	3,005.00	3,005.00	3,005.00

Other Licences & Fees

Rule 47	8761	241.02	205.00	205.00	200.00	205.00	205.00	205.00
Asbestos Fees	8771	27.46	18.00	18.00	20.00	18.00	18.00	18.00
Air Toxic Hot Spots Fees	8772	20.08	12.00	12.00	15.00	17.00	17.00	17.00
Title V Annual Compliance Review	8798	24.00	16.00	16.00	15.00	16.00	16.00	16.00
Variance Fees	8799	2.23	7.00	7.00	7.00	7.00	7.00	7.00
Total Other Licences & Fees		314.79	258.00	258.00	257.00	263.00	263.00	263.00

Fines, Forfeitures & Penalties

Fines	8821	275.51	100.00	100.00	190.00	100.00	100.00	100.00
Penalties	8831	5.81	2.00	2.00	2.00	2.00	2.00	2.00
Total Fines, Forfeitures & Penalties		281.32	102.00	102.00	192.00	102.00	102.00	102.00

Rev-Use of Money & Prop

Interest Earnings	8911	74.42	40.00	40.00	60.00	50.00	50.00	50.00
Rents & Concessions	8931	30.71			542.57	372.67	372.67	372.67



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND:0700
DIVISION:6150

PROPOSED OPERATING BUDGET SUMMARY FY 2017-2018

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2015-2016	Fiscal Year Budget 2016-2017	Adjusted Budget	Fiscal Year Estimated 2016-2017	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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REVENUE

<i>Total Rev-Use of Money & Prop</i>	<i>105.13</i>	<i>40.00</i>	<i>40.00</i>	<i>602.57</i>	<i>422.67</i>		<i>422.67</i>	<i>422.67</i>
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Intergovernmental Rev.

State Subvention Fund	9131	199.62	200.00	200.00	200.00	200.00		200.00	200.00
DMV \$4.00-State	9252	2,985.08	2,910.00	2,910.00	3,000.00	3,000.00		3,000.00	3,000.00
Federal Grant 105 & 103 EPA	9351	1,119.76	1,095.16	1,095.16	1,113.78	1,087.73		1,087.73	1,087.73
<i>Total Intergovernmental Rev.</i>		<i>4,304.46</i>	<i>4,205.16</i>	<i>4,205.16</i>	<i>4,313.78</i>	<i>4,287.73</i>		<i>4,287.73</i>	<i>4,287.73</i>

Charges for Services

Land Use - EIR	9481	2.99	5.00	5.00	5.00	5.00		5.00	5.00
<i>Total Charges for Services</i>		<i>2.99</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>		<i>5.00</i>	<i>5.00</i>

Misc. Revenues

Miscellaneous Revenue	9790	4.04	0.30	0.30	0.30	0.30		0.30	0.30
<i>Total Misc. Revenues</i>		<i>4.04</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>		<i>0.30</i>	<i>0.30</i>

Total REVENUE		\$7,593.57	\$7,777.46	\$7,777.46	\$8,244.00	\$8,085.70		\$8,085.70	\$8,085.70
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<i>Net District Cost</i>		<i>\$4,893.27</i>	<i>\$726.42</i>	<i>\$833.38</i>	<i>-\$713.18</i>	<i>\$731.07</i>	<i>\$25.00</i>	<i>\$756.07</i>	<i>\$756.07</i>
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Staffing Detail:

AUTH 48.5

FTE 48.5



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Policy Item Request (Policy Item Identification and Detail Information)

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

Prepared by: Nancy Mendoza Phone: 645-1402 Policy Item Title: AB 2766 Incentive Program
Please fill in blanks and provide answers to the following questions as applicable to the request
(1) Estimated Annual Net Cost, excluding one-time cost (enter zero if there is no Annual Net Cost): 0.0
(2) Request Narrative: Fill in blanks and complete the following statement. (text limit = 12 lines @ 60 characters per line)
An appropriation of \$ 25.0 with revenue offset of \$ (25.0) for a net cost of \$ 0.0 to fund a Transit Incentive Program or other motor vehicle emission reduction program

(Provide main purpose; include quantity and titles of positions, type of service, fixed asset, etc.)
The revenue offset is budgeted under Increment 1 - DMV surcharge fees.
This request qualifies for AB2766 (DMV) funding.

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

(4) Is staffing associated with this Policy Item? ☐ Yes ☒ No If yes, provide the information requested in (a), (b), and (c) below, as applicable.
(a) Is funding requested for other than 22 biweeks? ☐ Yes ☐ No If yes, explain:
(b) Is Space available? ☐ Yes ☐ No If no, provide proposed solution:

(c) Check box for each type of required equipment, or "No equipment required." Budget in this Policy Item for all required equipment and associated ongoing costs.
☐ Telephone equipment ☐ Computer Equipment ☐ Furniture ☐ Radio/Electronics equipment ☐ Automotive equipment ☐ Other ☐ No equipment required
(5) Provide additional background Information/justification/basis of computation.

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



Policy Item Request

(Policy Item Identification and Detail Information)

Fund Number: **0700**
Division Number: **6150**

Budget Unit/Division Title: Air Pollution Control District

(1) Policy Item:

A

(A, B, C, etc.)

Prepared by: **Nancy Mendoza** Phone: **645-1402**Prepared by: **Nancy Mendoza**

(2) Policy Item Title:

AB 2766 Incentive Program

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

[illegible]

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 2017-2018

CONTACT PERSON
Nancy Sison Mendoza

Budget Unit: 6150

Fund: 0700 - General Fund (Operating)

Agy: APC

POS CODE	POSITION TITLE	AUTH	*--PROPOSED--*		APPROX. MONTHLY MIN - MAX
			FTE		
1182	APCD-Fiscal Assistant IV	1	1		2.84-3.97
9101	APCD-Air Pollution Control Officer	1	1		11.48-16.94
9102	APCD-Mgr, Fiscal/Admin Services	1	1		6.80-9.53
9104	APCD-Mgr, Office Systems	1	1		6.03-9.20
9105	APCD-Mgr. Public Info Services	1	1		5.12-7.89
9157	APCD-Mgr, Engineering	1	1		6.96-9.94
9158	APCD-Mgr, Monitoring	1	1		6.91-9.69
9143	APCD-Mgr. Compliance	1	1		6.91-9.69
9144	APCD-Mgr. Planning & Rules	1	1		6.90-9.83
9106	APCD-Fiscal Officer	1	1		6.33-8.11
9112	APCD - AQ Permit Processing Specialist I	1	1		4.73-6.64
9113	APCD - AQ Permit Processing Specialist II	1	1		5.39-7.56
9122	APCD-Supervising AQ Engineer	1	1		6.21-8.86
9122	**APCD- AQ Engineer II	5.5	5.5		5.79-8.27
9141	*APCD-AQ Specialist II	14	14		5.39-7.56
9142	APCD-Supervising AQ Specialist	3	3		5.79-8.12
9151	APCD-AQ Meteorologist I/II	1	1		4.73-7.56
9156	APCD-Mgmt Asst IV-Confidential	1	1		3.49-5.61
9172	APCD-AQ Instrument Technician III	2	2		5.39-7.56
9173	APCD-Supervising AQ Instrument Tech	1	1		5.79-8.12
9176	APCD-AQ Technician II	1	1		3.66-5.11
9182	*APCD-Office Systems Coordinator III	4	4		5.13-7.19
9186	APCD-Management Assistant II	1	1		3.11-4.36
9195	APCD-Office Assistant III	2	2		2.76-3.86
STAFFING - Fund 0700		<u>48.5</u>	<u>48.5</u>		
	Student Worker	0	0		
TOTAL STAFFING - Fund 0700		<u>48.5</u>	<u>48.5</u>		

*one (1) Fixed-Term

** Half-time FTE budgeted in Fund 0701 (approximate)

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VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
PROPOSED (PRELIMINARY) FUND BALANCE PROVISIONS AND ESTIMATED ENDING FUND BALANCE AT JUNE 30, 2018
FY 2017-2018

DESCRIPTION	BEGINNING FUND BALANCE AT July 1, 2016	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATIONS (RECOMMENDED)	ESTIMATED INCREASE TO BE PROVIDED IN BUDGET YEAR (RECOMMENDED)	PRELIMINARY FUND BALANCE PROVISIONS FOR FY 2017-18	ESTIMATED NET (COST)/SAVINGS OF PROPOSED BUDGET YEAR	ESTIMATED FUND BALANCE AT JUNE 30, 2018
ASSIGNED:						
FIXED ASSET ACQUISITION	200,000			200,000		200,000
LITIGATION	300,000			300,000		300,000
MOTOR VEHICLE FEE PROJECTS	200,000 [e]		3,500,000 [f]	200,000		200,000
BUILDING RENOVATION	0		756,070 [a]	3,500,000		3,500,000
APPROPRIATED FUND BALANCE FOR FY 2017-2018 [a]				756,070	(756,070) [a]	-
UNASSIGNED: [d]	8,047,000	(756,070) [a] (3,500,000) [f]	713,180 [a]	4,504,110		4,504,110
TOTAL	8,747,000	(4,256,070)	4,969,250	9,460,180		8,704,110

[c]

[b]

[a]

Estimated Financing Resources (Revenue) Fiscal Year 2017-2018
 Estimated Financing Uses (Expenses) for Fiscal Year 2017-2018
 Appropriated Fund Balance for Fiscal Year 2017-2018

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, 2017 with projected net cost/savings
 Less: Reported Fund Balance per VCFMS (estimated at July 1, 2016)
 Unassigned Fund Balance Adjustment - Increase/(Decrease)

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

[c] Estimated Fund Balance beginning July 1, 2017.

[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] This amount is set aside for the renovation of the building at 4567 Telephone Road. Estimate provided by Public Work Agency.
 The District is currently leasing from County of Ventura. The lease contract expired on June 30, 2015.

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

VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT
ANALYSIS OF FUND BALANCE - UNASSIGNED (OPERATIONS)
AS OF JUNE 30, 2017

ESTIMATED FUND BALANCE AS OF June 30, 2017	LESS: [b] <u>Accts. 5810/5811/5816/5817</u>	[b] <u>Accts. 5420/5950</u> ESTIMATED AVAILABLE /UNASSIGNED AS OF June 30, 2017
9,460,180	4,956,070	4,504,110

[a]

[a] Reported Fund Balance in VCFMS and projected net savings/(cost) for FY 2016-2017.

Fund Balance as reported in VCFMS (Estimated Fund Balance at June 30, 2016)	\$8,747,000
Add: projected net savings/(cost) for Fiscal Year 2016-2017	<u>\$713,180</u>
Estimated Fund Balance as of 6/30/2017	\$9,460,180

[b] Fund Balance account numbers per VCFMS.

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

PART II



FISCAL YEAR 2017-2018
PASS –THROUGH GRANTS BUDGET
(SPECIAL REVENUE FUND 0701)



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 0701
DIVISION: 6155

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2017-2018

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2015-2016	Fiscal Year Budget 2016-2017	Adjusted Budget	Fiscal Year Estimated 2016-2017	Proposed Baseline Budget	Proposed Budget Increment	Total Proposed Budget	Approved By APC Board
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EXPENDITURES

Salaries & Employee Benefits

Regular Salaries	1101	133.00	136.30	136.30	112.58	132.73		132.73	132.73
Supplemental Payment	1106	8.63	5.97	5.97	6.12	4.88		4.88	4.88
Term Payoffs/Buydown	1107	4.70	5.55	5.55	10.93	1.85		1.85	1.85
Retirement Contribution	1121	25.93	29.20	29.20	25.42	29.22		29.22	29.22
OASDI Contribution	1122	8.38	8.95	8.95	7.92	8.31		8.31	8.31
FICA - Medicare	1123	1.97	2.09	2.09	1.85	2.00		2.00	2.00
Group Insurance	1141	10.31	11.83	11.83	10.58	13.14		13.14	13.14
Life Ins. / Dept. Heads	1142		0.01	0.01	0.01	0.01		0.01	0.01
State Unemployment	1143	0.16	0.44	0.44	0.12	0.41		0.41	0.41
Management Disability	1144	0.86	0.72	0.72	0.73	0.71		0.71	0.71
Worker's Compensation	1165	3.68	3.92	3.92	2.52	3.60		3.60	3.60
401K Plan	1171	2.56	2.87	2.87	1.89	2.53		2.53	2.53
Total Salaries & Employee Benefits		200.18	207.85	207.85	180.67	199.39		199.39	199.39

Services and Supplies

Safety Clothing & Supplies	2021	0.17	0.17	0.17	0.17	0.17		0.17	0.17
Telephone - Non ISF	2031	0.01	0.41	0.41	0.01	0.45		0.45	0.45
Telephone ISF	2032	2.41	2.14	2.14	2.00	2.03		2.03	2.03
Insurance Allocated - ISF	2071	0.94	0.83	0.83	0.77	0.69		0.69	0.69
Office Equipment Maintenance	2101	0.01	0.03	0.03	0.01	0.05		0.05	0.05
Other Equipment Maintenance	2102		0.92	0.92	0.69	0.85		0.85	0.85
Building Improve/Maint	2112				4.33	4.57		4.57	4.57
Other Maintenance - ISF	2116	0.21	0.06	0.06		0.05		0.05	0.05
Indirect Cost Recovery	2158	6.60	6.95	6.95	6.95	25.78		25.78	25.78
Office Supplies	2161	1.47	0.64	0.64	1.80	0.67		0.67	0.67
Mail Center ISF	2164	0.16	0.14	0.14	0.20	0.17		0.17	0.17
Purchasing Charges ISF	2165	0.61	0.63	0.63	0.63	0.64		0.64	0.64
Copy Machine Service - ISF	2167	0.15	0.09	0.09	0.21	0.09		0.09	0.09
Stores-ISF	2168	0.01	0.03	0.03	0.01	0.02		0.02	0.02
Postage Non ISF	2169	0.80	0.28	0.28	0.90	0.30		0.30	0.30
Computer Parts, Software, Etc.	2179	0.28	1.08	1.08	0.69	5.64		5.64	5.64
Grants	2183	2,797.34	1,571.24	6,135.07					
Advertising & Marketing	2193		1.39	1.39	1.46	1.55		1.55	1.55
Computer Services	2194	0.56	1.96	1.96	1.53	1.81		1.81	1.81
Grants Governmental / Non-Governmental	2196				3,214.65	1,555.07		1,555.07	1,555.07



VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT

Forecast of Revenues/Expenditures

FUND: 0701
DIVISION: 6155

PROPOSED PASS-THROUGH GRANTS BUDGET SUMMARY FY 2017-2018

Contact: Nancy Mendoza
Phone: 645-1402

(Dollars in Thousands)

Acct Code	Actual Fiscal Year 2015-2016	Fiscal Year Budget 2016-2017	Adjusted Budget	Fiscal Year Estimated 2016-2017	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	4.87	7.46	7.46	8.06	2.51	2.51	2.51
Employee Health Services HCA	2201		0.04	0.04	0.03	0.05	0.05	0.05
Information Technology ISF	2202	0.59	0.45	0.45	0.42	0.01	0.01	0.01
Special Services - ISF	2206	0.51	0.01	0.01	0.01	0.02	0.02	0.02
County Clerk	2209	0.33	0.44	0.44	0.41	0.48	0.48	0.48
Building Leases & Rentals	2242	16.88	15.74	15.74	15.16	18.07	18.07	18.07
Storage Charges - ISF	2244	0.05	0.06	0.06	0.06	0.06	0.06	0.06
Private Vehicle Mileage	2291	0.18	0.73	0.73	0.14	0.73	0.73	0.73
Conference & Seminar Exp.	2292	0.94	1.75	1.75	1.01	1.75	1.75	1.75
Gas/Diesel Fuel - ISF	2301	0.59	0.29	0.29	0.40	0.32	0.32	0.32
Transportation Charges - ISF	2302	1.54	1.62	1.62	1.50	2.05	2.05	2.05
Transportation Work Order	2304	0.41			0.54	0.02	0.02	0.02
Total Services and Supplies		2,838.62	1,617.58	6,181.41	3,264.75	1,626.67	1,626.67	1,626.67

Total EXPENDITURES	\$3,038.80	\$1,825.43	\$6,389.26	\$3,445.42	\$1,826.06		\$1,826.06	\$1,826.06
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REVENUE

Intergovernmental Rev.

DMV 923 Grant-State	9061			3,253.38	1,828.13	634.79	634.79	634.79
Clean Air Fund/Other ARB	9071			122.00	41.50	77.40	77.40	77.40
Carl Moyer Admin	9251		186.39	186.39	186.70	185.84	185.84	185.84
DMV 923 Grant State - old acct	9253		1,086.62					
DMV 923 Admin	9254		67.80	67.80	44.08	85.15	85.15	85.15
Carl Moyer Grant-State	9371		287.62	1,724.47	818.67	623.23	623.23	623.23
Total Intergovernmental Rev.			1,628.43	5,354.04	2,919.08	1,606.41	1,606.41	1,606.41

Misc. Revenues

Clean Air Fund/Other ARB - old acct	9255		122.00					
Reliant	9372			59.25	54.98			
Other Grant Revenue	9780		75.00	502.52	471.36	219.65	219.65	219.65
Total Misc. Revenues			197.00	561.77	526.34	219.65	219.65	219.65

Total REVENUE		\$1,825.43	\$5,915.81	\$3,445.42	\$1,826.06		\$1,826.06	\$1,826.06
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Net District Cost	\$3,038.80	\$0.00	\$473.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Staffing Detail: AUTH 0.5
FTE 0.5

**Ventura County Air Pollution Control District
Summary of Pass-through Grants Funding for FY 2016-2017**

Program Revenue:

Carl Moyer Program - Year 18	\$ 623,230
DMV AB923 Grant Program - Carl Moyer Projects	615,410
DMV AB923 Grant Program - Lower Emission School Bus Projects	19,380
Clean Air Fund - Electric Vehicle Voucher Program	77,400
Voluntary Accelerated Vehicle Retirement Program	105,500
Simi-Valley Landfill Mitigation - Carl Moyer Projects	39,150
Other Grants	<u>75,000</u>
Total Program Grants	<u>\$ 1,555,070</u>

Administrative Funds:

Carl Moyer Program Administration	\$ 185,840
DMV AB923 Program Administration	<u>85,150</u>
Total Administrative Funds	<u>\$ 270,990</u>

Total Estimated Revenue from Pass-through Grants	<u><u>\$ 1,826,060</u></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 2017-2018

CONTACT PERSON

Nancy Sison Mendoza

Fund: O701 - Special Revenue Fund (Pass-Through Grants)

Budget Unit: 6155

Agy: APC

POS

--PROPOSED--

CODE	POSITION TITLE	AUTH	FTE	APPROX. ANNUAL MIN - MAX AMOUNT
9122	AQ Engineer II	0.5	0.5	5.79-8.27
TOTAL STAFFING - Fund O701		<u>0.5</u>	<u>0.5</u>	

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”.

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

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Attainment: Achievement of air quality standards.

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

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

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

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

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

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

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

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

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

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

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

Carl Moyer Fund: A multi-million dollar incentive grant program designed to incentivize the 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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).

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.

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.

Greenhouse Gases: Gases that trap heat in the atmosphere.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Simi Valley Landfill and Recycling Center Air Quality Mitigation Agreement: Required Waste Management of California, Incorporated to pay the VCAPCD an air quality mitigation fee for the mitigation of air quality impacts of the Simi Valley Landfill and Recycling Center expansion project.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

103 Grant: Clean Air Act Section 103 Grant that provides continued funding for implementing a nationwide fine particulate (PM_{2.5}) monitoring network.

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

AAC	Atmospheric Analysis and Consulting
AAPCA	Association of Air Pollution Control Agencies
ACCT	Account
AGY	Agency
APC	Air Pollution Control
APCD	Air Pollution Control District
APCO	Air Pollution Control Officer
APPROX	Approximate
AQ	Air Quality
AQMP	Air Quality Management Plan
ARB	Air Resources Board
ASST	Assistant
ATCM	Air Toxic Control Measure
AUTH	Authorized
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
COLA	Cost of Living Allowance
DEPT	Department

DMV	Department of Motor Vehicles
EIR	Environmental Impact Report
EPA	Environmental Protection Agency (United States)
EV	Electric Vehicle
FAC	Facility
FICA	Federal Insurance Contribution Act
FID	Flame Ionization Detector
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GDF	Gasoline Dispensing Facilities
GIS	Geographic Information Systems
GSA	General Services Agency
HCA	Health Care Agency
IS	Information Systems
ISD	Information Systems Department
ISF	Internal Service Fund
LAB	Laboratory
LESB	Lower Emission School Bus
MACT	Maximum Achievable Control Technology
MAINT	Maintenance
MAX	Maximum
MBA	Market Base Analysis
MGMT	Management
MGR	Manager

MIN	Minimum
MISC	Miscellaneous
MOU	Memorandum of Understanding
NAMS	National Air Monitoring Stations
NO _x	Oxides of Nitrogen
OA	Office Assistant
OASDI	Old-Age and Survivors Insurance And Disability Insurance
PAMS	Photochemical Assessment Monitoring Station
PC	Personal Computer
PERP	Portable Engine Registration Program
PI	Public Information
PID	Photo Ionization Detector
PM	Particulate Matter
PM ₁₀	Particulate Matter less than 10 Microns in diameter
PM _{2.5}	Particulate Matter less than 2.5 microns in diameter
PO	Purchase Order
POS	Position
PROJ	Project
PWA	Public Works Agency
RD	Road
RMA	Risk Management Agency
ROC	Reactive Organic Compound
S&EB	Salaries and Employee Benefits
SLAMS	State and Local Air Monitoring Stations

SUPVR	Supervisor
TVA	Toxic Vapor Analyzer
UPS	United Parcel Service
VC	Ventura County
VCAPCD	Ventura County Air Pollution Control District
VCFMS	Ventura County Financial Management System
VCTC	Ventura County Transportation Commission

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