



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT**

**PROPOSED OPERATING BUDGET
9149
(AIR POLLUTION CONTROL DISTRICT)**

2018 – 2019

Preliminary Public Hearing:

July 26, 2018 2:00 p.m.

**Tehachapi Police Department Communication Room
220 West "C" Street, Tehachapi, California**

And

**Ridgecrest County Building
400 N. China Lake Blvd. Ridgecrest, California**

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CA 93301-2370
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FAX: (661)862-5251
E-MAIL: ekapcd@kerncounty.com**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions 10 Current
Part Time Positions 0

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2018-2019

Eastern Kern Air Pollution Control District (District) is a “special district” headquartered in the Kern County Public Services Building with a field office in Tehachapi. The District has jurisdiction over the eastern (high desert and mountain) portions of Kern County; the San Joaquin Valley Unified APCD has jurisdiction over the other (valley) portion of Kern County.

The District is currently authorized for ten staff positions, including, the Air Pollution Control Officer (APCO). The primary function of the District is to regulate air pollutant emissions from stationary sources to protect public health. The California Air Resources Board and the U.S. Environmental Protection Agency have jurisdiction over mobile sources. There are three interacting groups within the District: Engineering, Compliance/Technical Services, and Administration.

Engineering

Two Air Quality Engineers conduct Authority to Construct evaluations for new and modified sources of pollution; implement the District’s air toxics program (AB2588); maintain the District’s emissions inventory; conduct equipment startup inspections; monitor emissions testing; provide engineering expertise to staff; develop rules; assist in plan development; execute special projects; assist in grant programs; assist in plan development; and engage in public education.

Compliance/Technical Services

Four Air Quality Specialists inspect stationary sources of pollution for conformance with District Rules and Regulations; investigate public complaints; monitor air quality; conduct equipment startup inspections; oversee emissions testing; regulate open burning; develop rules; conduct special studies; assist grant program applicants; assist in plan development; and engage in public education.

Administration

The APCO leads, guides, and directs the department. The Air Quality Administrative Manager has direct oversight of the two other administrative staff; in addition to providing personnel, payroll, purchasing, and budget support. One Air Quality OSS serves as receptionist, secretary to staff, file clerk and serves as the Governing Board Secretary. One Air Quality OSS provides billing and permit processing support.

Other professional services provided to the District at cost include the following: information systems services, legal counsel, garage services, other Kern County departments, and etc.

Boards and Committees

The Eastern Kern Air Pollution Control District has a Governing Board consisting of the two County Supervisors (Districts I and II) and representatives from the three cities (Ridgecrest, California City and Tehachapi). The three cities are located within and segments of Supervisory Districts I and II coincide with Eastern Kern Air Pollution Control District jurisdiction. Also, the District Board has appointed a Variance Hearing Board.



**EASTERN KERN
AIR POLLUTION CONTROL DISTRICT**

BUDGET UNIT 9149

FISCAL 2018 - 2019

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD OF DIRECTORS IN TEHACHAPI ON
JULY 26, 2018**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
TEHACHAPI, CA ON SEPTEMBER 6, 2018**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

| | FY 2016-2017 | FY 2017 - 2018 | | FY 2018-2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actuals | Approved Budget | Estimated Actuals | Department Request |
| Appropriations for Contingencies | | \$20,000 | | \$20,000 |
| Salaries and Employee Benefits | \$1,220,411 | \$1,449,100 | \$1,350,773 | \$1,435,700 |
| Services & Supplies | \$924,378 | \$1,669,200 | \$1,050,337 | \$2,600,000 |
| Other Charges | \$67,469 | \$15,000 | \$9,486 | \$55,300 |
| Fixed Assets | \$36,800 | \$77,500 | \$90,460 | \$60,100 |
| | | | | |
| | \$2,249,058 | \$3,230,800 | \$2,501,056 | \$4,171,100 |
| Less Program Revenues | \$2,410,377 | \$3,124,600 | \$2,679,056 | \$4,057,700 |
| Net Fund Balance Available | \$161,319 | (\$106,200) | \$178,000 | (\$113,400) |
| NET REDUCTION TO RESERVES | (\$161,319) | \$106,200 | (\$178,000) | \$113,400 |
| POSITION SUMMARY: | | | | |
| Authorized Positions | 10 | 10 | 10 | 10 |
| Actual Positions | 10 | 10 | 10 | 10 |

CHANGES FROM FY 2017-2018 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

| | | |
|--------------------------|-------------|--------|
| 2018-2019 Budget Request | \$4,171,100 | |
| 2017-2018 Adopted Budget | \$3,230,800 | |
| | \$940,300 | 29.10% |

EASTERN KERN AIR POLLUTION CONTROL DISTRICT
9149

ANALYSIS BY ACCOUNT KEYS
2018-2019 BUDGET REQUEST
FUND 40490

| ACCOUNT KEY | Description | Prior Yr Actuals FY 2016-2017 | Current Adopted FY 2017-2018 | Estimated FY 2017-2018 | Budget Request 2018-2019 |
|--------------------------------------|-----------------------------------|----------------------------------|---------------------------------|---------------------------|-----------------------------|
| ---Revenue--- | | | | | |
| 3355 | Authority to Construct Fees | \$127,356 | \$58,600 | \$88,783 | \$70,600 |
| 3370 | Variance Request Fees | \$0 | \$2,400 | \$225 | \$1,200 |
| 3378 | Dust Plan Fees | \$3,840 | \$3,700 | \$3,120 | \$3,100 |
| 3379 | Banking Certificate Fees | \$3,155 | \$2,000 | \$4,580 | \$2,600 |
| 3380 | Permit to Operate Fees | \$1,111,026 | \$1,277,000 | \$1,283,159 | \$1,293,300 |
| 3382 | Excess Emission Fees | \$0 | \$0 | \$150 | \$0 |
| 3550 | Forfeitures & Penalties | \$12,775 | \$10,000 | \$26,000 | \$15,000 |
| 3605 | Interest on Bank Deposits | \$22,737 | \$11,000 | \$21,166 | \$21,000 |
| 3973 | DMV Funds | \$766,223 | \$1,171,300 | \$874,162 | \$875,700 |
| 3974 | State Aid-Subvention | \$39,900 | \$39,900 | \$39,851 | \$39,000 |
| 3975 | State Aid-EPA Pass Through | \$75,953 | \$51,200 | \$72,953 | \$847,400 |
| 4223 | Carl Moyer Program | \$87,819 | \$333,500 | \$110,000 | \$590,600 |
| 4681 | Application/Processing | \$49,485 | \$47,500 | \$38,190 | \$39,500 |
| 4687 | Overtime Processing Fees | \$0 | \$5,000 | \$691 | \$5,000 |
| 5267 | Asbestos Removal Fees | \$20,125 | \$30,000 | \$31,325 | \$30,000 |
| 5269 | Administrative Fees | \$84,998 | \$65,800 | \$68,729 | \$188,400 |
| 5275 | Photo Copy Charges | \$26 | \$200 | \$0 | \$200 |
| 5445 | Miscellaneous Revenue | \$2 | \$500 | \$1 | \$500 |
| 5976 | Other Funding Source-Depreciation | \$4,958 | \$15,000 | \$15,971 | \$34,600 |
| | | | | | \$0 |
| | ---TOTAL REVENUE--- | \$2,410,377 | \$3,124,600 | \$2,679,057 | \$4,057,700 |
| 6040 | Appropriation for Contingencies | \$0 | \$20,000 | \$0 | \$20,000 |
| -Salaries and Benefits- | | | | | |
| 6110 | Salaries - Regular | \$654,711 | \$770,700 | \$728,290 | \$750,700 |
| 6120 | Salaries & Wages Overtime | \$0 | \$5,000 | \$633 | \$5,000 |
| 6200 | Salaries & Wages Extra Help | \$7,726 | \$0 | \$24,551 | \$24,000 |
| 6410 | Fica Contribution | \$50,315 | \$62,200 | \$57,035 | \$59,600 |
| 6420 | County Retirement | \$337,081 | \$395,600 | \$372,753 | \$383,500 |
| 6425 | Deferred Comp Match | \$19,935 | \$28,500 | \$17,884 | \$30,700 |
| 6510 | Employee Health Benefits | \$123,286 | \$152,700 | \$122,054 | \$142,100 |
| 6550 | Retired Emp Med Insurance | \$4,290 | \$9,700 | \$4,683 | \$9,600 |
| 6570 | Unemployment Insurance | \$1,740 | \$0 | -\$381 | \$0 |
| 6580 | Qualified Flexible Benefits | \$19,329 | \$21,700 | \$20,448 | \$21,700 |
| 6600 | Workers Compensation Ins-ISF | \$1,996 | \$3,000 | \$2,822 | \$8,800 |
| | ---TOTAL SALARIES--- | \$1,220,411 | \$1,449,100 | \$1,350,773 | \$1,435,700 |
| ---Services & Supplies--- | | | | | |
| 6841 | Communications - Telephone | \$6,494 | \$8,300 | \$7,111 | \$7,400 |
| 6900 | Insurance | \$29,577 | \$29,600 | \$25,379 | \$25,000 |
| 7001 | Maint Structure, Imp. & Grounds | \$4,213 | \$42,300 | \$4,865 | \$42,100 |
| 7400 | Membership | \$2,200 | \$2,500 | \$2,200 | \$2,500 |
| 7446 | Office Expense - Purchasing Card | \$30,697 | \$45,900 | \$29,632 | \$42,100 |
| 7450 | Office Expense | \$8,127 | \$12,000 | \$8,120 | \$13,800 |
| 7452 | Office Expense - Postage | \$4,023 | \$5,000 | \$3,835 | \$5,000 |
| 7455 | Books/Subscriptions | \$262 | \$500 | \$683 | \$500 |
| 7456 | Office Expense - Equipment | \$0 | \$17,200 | \$0 | \$20,000 |
| 7500 | Professional & Special Services | \$84,113 | \$335,200 | \$257,085 | \$386,000 |

| ACCOUNT KEY | Description | Actuals FY 2016-2017 | Current Adopted FY 2017-2018 | Estimated FY 2017-2018 | Budget Request 2018-2019 |
|--|------------------------------|-------------------------|------------------------------------|---------------------------|--------------------------------|
| 7525 | PSS/Data Processing | \$4,457 | \$17,100 | \$10,107 | \$17,600 |
| 7545 | PSS/Contracts | \$673,092 | \$1,056,800 | \$630,158 | \$1,941,900 |
| 7600 | Publications & Legal Notices | \$1,460 | \$2,500 | \$2,073 | \$3,500 |
| 7630 | Rent & Lease Equipment | \$3,679 | \$6,600 | \$4,260 | \$5,000 |
| 7650 | Rent & Lease - Structure | \$10,980 | \$11,300 | \$10,980 | \$11,300 |
| 7740 | Transportation & Travel | \$7,067 | \$7,200 | \$6,888 | \$7,200 |
| 7745 | TT/County Garage | \$34,704 | \$38,400 | \$26,297 | \$38,600 |
| 7750 | TT/Personal Vehicle Mileage | \$1,701 | \$2,500 | \$1,568 | \$2,500 |
| 7755 | TT/Out of County Travel | \$9,111 | \$12,500 | \$8,162 | \$12,500 |
| 7780 | Utilities | \$8,419 | \$15,800 | \$10,932 | \$15,500 |
| ---TOTAL SERVICES & SUPPLIES--- | | \$924,378 | \$1,669,200 | \$1,050,337 | \$2,600,000 |
| ---Other Charges--- | | | | | |
| 7971 | County Cost Allocation | \$62,511 | \$0 | -\$6,485 | \$20,700 |
| 7990 | Misc. Depreciation | \$4,958 | \$15,000 | \$15,971 | \$34,600 |
| ---TOTAL OTHER CHARGES--- | | \$67,469 | \$15,000 | \$9,486 | \$55,300 |
| --- Fixed Assets --- | | | | | |
| 8601 | Ridgecrest Monitor Upgrade | \$36,800 | \$77,500 | \$90,460 | \$0 |
| 8602 | Ridgecrest Monitor Live Feed | | | | \$17,300 |
| 8603 | Canebrake Monitor Upgrade | | | | \$42,800 |
| ---FIXED ASSETS--- | | \$36,800 | \$77,500 | \$90,460 | \$60,100 |
| | | \$2,249,057 | | | |
| Total Expense | | | \$3,230,800 | \$2,501,056 | \$4,171,100 |
| | | \$161,320 | | | |
| Cost to EKAPCD Reserve | | \$2,249,057 | (\$106,200) | \$178,000 | (\$113,400) |

DEFINITION OF BUDGET UNIT 9149 SERVICES AND SUPPLIES AND TERMS

- 6841 - Communications - Telephone
Cost of telephone services, including office and field office (Tehachapi), cellular phones, phone lines to monitors located in Tehachapi, Ridgecrest, and Mojave
- 6900 - Insurance
Cost of liability and property insurance policy for monitoring station located in Mojave and Tehachapi, county general liability, crime & honesty, Special liability insurance for office and miscellaneous required insurances.
- 7001 - Maintenance Structure, Improvement and Grounds
District's prorated expense for maintaining office building and field office (Tehachapi).
- 7400 - Memberships
Fees for District memberships in associations, and other organizations pertinent to the conduct and advancement of District affairs, including costs of publications issued by such organizations. For example, membership in the California Air Pollution Control Officers Association, Air and Waste Management Association (AWMA) and the Local AWMA Chapter.
- 7446 - Office Expense - County Purchasing Card
Expenses for office and field supplies and miscellaneous items needed to conduct business.
- 7450 - Office Expense
Expenses for office supplies, computers, software, and miscellaneous items needed for office operations.
- 7452 - Office Expense - Postage
Expenses for Interoffice, Federal Express, and United Parcel.
- 7455 - Books/Subscriptions
Expenses for newspaper subscriptions, reference manuals, and technical books used by staff.
- 7456 - Office Expense – Equipment
Expenses for office furniture.
- 7500 - Professional and Specialized Services
Expenses for professional, and skilled services, for example, services from County Counsel and outside consultants.
- 7525 - PSS/Data Processing
Expenses for internet services, WAN, software maintenance fees and other miscellaneous items.
- 7545 - Professional and Specialized Services Contracts
Expenses for Motor Vehicle Emissions Program, Carl Moyer Program, and School Bus Retrofit. These are pass-through funds to other entities, and not part of the District's operational costs.

- 7600 - Publications and Legal Notices
Expenses for publication of legal notices.
- 7630 - Rents and Leases – Equipment
Expense for rental cost of Panasonic Digital Copier.
- 7650 - Rents and Leases – Structure
Lease cost for Tehachapi Office.
- 7740 - Transportation and Travel
Expense for Director’s monthly auto allowance.
- 7745 - Transportation and Travel/County Garage
Expenses for purchase of vehicles, fuel and maintenance of the District's four vehicles.
- 7750 - Transportation and Travel/Personal Vehicle Mileage
Fund for reimbursement of private car expenses when used for business.
- 7755 - Transportation and Travel/Out of County
Fund for reimbursement of meals, lodging, conference fees, rental car, and air fare for out of county trips.
- 7780 - Utilities
Utility expense for office, field office (Tehachapi) and monitoring stations in Mojave, Ridgecrest, and Tehachapi.
- 7971 - County Cost Allocation
Indirect costs for other County support Departments, for example, Kern County Personnel, Auditor/Controller, Treasurer, and Administrative Office.
- 7990 - Miscellaneous Depreciation
Identifying depreciation of fixed assets.
- 8000 - Fixed assets
Fixed assets, for example, PM_{2.5} monitoring instruments and monitoring building.

SERVICES AND SUPPLIES -- OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

Budget Unit Title: **AIR POLLUTION CONTROL DISTRICT**

Fiscal Year
2018-2019

| Expenditure Acct. No. | Account Title | Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount |
|--------------------------|---------------|---|
| 7545 | PSS/Contracts | <p>DMV GRANT/AB-2766 PROGRAM - \$41,150</p> <p>\$17,800 - Project Clean Air - EV Sales dealership resource kit & ride/drive event \$23,350 - Project Clean Air - Public Education Solar electric car lesssion plan workshop for teachers</p> <p>PRIOR YEAR DMV GRANT/AB-2766 - \$95,279</p> <p>\$45,279 - County of Kern Human Resources - Video Conference Upgrade \$50,000- US Borax - EV Charging Station</p> <p>\$150,000 - Vehicle Voucher Program AB-2766</p> <p>CARL MOYER PROGRAM - \$400,273.18</p> <p>\$110,000 - Tehachapi Unifed School District #03-001-2018 (\$48,553.62 Yr 18, \$1,719.56 Interest Yr 19, \$59,726.82 Yr 19) \$115,273.18 - Year 19 \$175,000 - Year 20</p> <p>AB-134 SUPPORT OF AB617 - \$190,313</p> <p>AB-923 - \$330,000</p> <p>\$110,000 - Kernville Unified School District #05-001-2018 \$220,000 - School Bus Projects</p> <p>WOODSMOKE REDUCTION PROGRAM - \$90,000 FARMER PROGRAM - \$644,875</p> <p style="text-align: right;">\$1,941,900</p> |