



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT
PROPOSED OPERATING BUDGET 2020-2021**

FOR PUBLIC INSPECTION

**PLEASE HAVE THESE MATERIALS AVAILABLE
FOR PUBLIC INSPECTION UNTIL SEPTEMBER 3, 2020**

THANK YOU!

QUESTIONS?

**PLEASE CALL GLEN STEPHENS OF EASTERN KERN
AIR POLLUTION CONTROL DISTRICT
AT (661) 862-5250**



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

PROPOSED OPERATING BUDGET 9149 (AIR POLLUTION CONTROL DISTRICT)

2020 – 2021

Preliminary Public Hearing:

July 23, 2020 2:00 p.m.

District's Field Office

20406 Brian Way, Suite 4A, Tehachapi CA

or

Zoom Meeting

Meeting ID: 8268617254

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CA 93301-2370**

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EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions **10** Current
Part Time Positions **None**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2020-2021

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 YEAR 2020 - 2021

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD OF DIRECTORS IN TEHACHAPI ON
JULY 23, 2020**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
TEHACHAPI, CA ON SEPTEMBER 3, 2020**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2018-2019	FY 2019 - 2020		FY 2020-2021
	Actuals	Approved Budget	As of June 4, 2020 Actuals	Department Request
Appropriations for Contingencies		\$20,000		\$20,000
Salaries and Employee Benefits	\$1,483,075	\$1,717,570	1,355,637	\$1,595,499
Services & Supplies	\$903,171	\$3,423,660	1,073,944	\$2,675,731
Other Charges	\$51,381	\$77,250	34,732	\$75,258
Fixed Assets	\$40,796	\$60,000	36,288	\$60,000
	\$2,478,423	\$5,298,480	2,500,601	\$4,426,488
Less Program Revenues	\$2,397,170	\$4,942,030	2,385,705	\$4,331,056
Net Fund Balance Available	(\$81,253)	(\$356,450)	(\$114,896)	(\$95,432)
NET REDUCTION TO RESERVES	\$81,253	\$356,450	\$114,896	\$95,432
POSITION SUMMARY:				
Authorized Positions	10	11	11	11
Actual Positions	10	10	10	10

CHANGES FROM FY 2019-2020 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2020-2021 Budget Request	\$4,426,488
2019-2020 Adopted Budget	\$5,298,480
	<u>(\$871,992)</u>
	<u>-16.46%</u>

Acct Key	Description	Prior Yr Actuals FY 2018-2019	Current Adopted FY 2019-2020	thru 6/4/2020 Actuals FY 2019-2020	Budget Request 2020-2021
---Revenue---					
3355	Authority to Construct Fees	\$83,815	\$70,600	\$58,095	\$70,600
3370	Variance Request Fees	\$225	\$1,200	\$675	\$1,200
3378	Dust Plan Fees	\$3,240	\$3,000	\$4,560	\$3,000
3379	Banking Certificate Fees	\$1,875	\$2,500	\$1,750	\$2,500
3380	Permit to Operate Fees	\$1,201,697	\$1,302,000	\$1,139,326	\$1,302,400
3382	Excess Emission Fees	\$150	\$0	\$620	\$0
3550	Forfeitures & Penalties	\$8,250	\$10,000	\$43,450	\$10,000
3605	Interest on Bank Deposits	\$46,190	\$31,000	\$30,753	\$31,000
3955	State Aid -- Other			\$20,994	
3973	DMV Funds	\$454,064	\$1,028,610	\$511,865	\$1,135,350
3974	State Aid-Subvention	\$39,067	\$39,000	\$38,425	\$34,000
3975	State Aid-EPA Pass Through	\$244,515	\$1,744,930	\$457,965	\$540,415
4223	Carl Moyer Program	\$110,000	\$365,310	\$0	\$878,206
4681	Application/Processing	\$41,990	\$39,500	\$36,718	\$39,500
4687	Overtime Processing Fees	\$7,141	\$5,000	\$5,178	\$5,000
5267	Asbestos Removal Fees	\$30,450	\$30,000	\$26,775	\$30,000
5269	Administrative Fees	\$124,377	\$237,930	\$8,550	\$221,527
5275	Photo Copy Charges	\$21	\$200	\$0	\$0
5445	Miscellaneous Revenue	\$103	\$500	\$6	\$0
5976	Other Funding Source-Depreciation	\$0	\$30,750	\$0	\$26,358
---TOTAL REVENUE---		\$2,397,170	\$4,942,030	\$2,385,705	\$4,331,056
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$798,786	\$932,970	\$733,193	\$850,777
6120	Salaries & Wages Overtime	\$2,985	\$5,600	\$1,419	\$5,000
6200	Salaries & Wages Extra Help	\$15,720	\$48,690	\$18,877	\$0
6410	Fica Contribution	\$60,956	\$75,000	\$55,199	\$68,361
6420	County Retirement	\$406,860	\$425,140	\$364,391	\$456,238
6425	Deferred Comp Match	\$22,028	\$32,500	\$17,926	\$31,452
6510	Employee Health Benefits	\$135,789	\$138,730	\$123,873	\$130,445
6550	Retired Emp Med Insurance	\$5,846	\$10,600	\$5,057	\$12,001
6570	Unemployment Insurance	\$0	\$640	\$0	\$539
6580	Qualified Flexible Benefits	\$25,346	\$35,000	\$21,966	\$24,171
6600	Workers Compensation Ins-ISF	\$8,760	\$12,700	\$13,736	\$16,516
---TOTAL SALARIES---		\$1,483,075	\$1,717,570	\$1,355,637	\$1,595,499

Acct Key	Description	Prior Yr Actuals FY 2018-2019	Current Adopted FY 2019-2020	thru 6/4/2020 Actuals FY 2019-2020	Budget Request 2020-2021
---Services & Supplies---					
6841	Communications - Telephone	\$9,300	\$8,100	\$8,952	\$11,000
6900	Insurance	\$24,798	\$25,100	\$24,658	\$31,210
7001	Maint Structure, Imp. & Grounds	\$15,851	\$13,400	\$4,925	\$8,000
7400	Membership	\$1,700	\$2,500	\$2,200	\$3,100
7446	Office Expense - Purchasing Card	\$41,288	\$50,000	\$45,683	\$50,000
7450	Office Expense	\$5,280	\$14,000	\$8,637	\$16,100
7452	Office Expense - Postage	\$4,344	\$5,000	\$4,107	\$5,000
7455	Books/Subscriptions	\$271	\$500	\$380	\$500
7456	Office Expense - Equipment	\$4,642	\$10,000	\$0	\$10,000
7500	Professional & Special Services	\$114,651	\$230,950	\$107,571	\$238,950
7525	PSS/Data Processing	\$6,899	\$20,000	\$11,653	\$15,750
7545	PSS/Contracts	\$598,730	\$2,930,700	\$786,902	\$2,170,921
7600	Publications & Legal Notices	\$1,408	\$2,500	\$1,676	\$2,500
7630	Rent & Lease Equipment	\$4,192	\$5,000	\$3,703	\$5,000
7650	Rent & Lease - Structure	\$11,090	\$24,000	\$10,452	\$24,000
7740	Transportation & Travel	\$7,237	\$7,300	\$6,669	\$7,200
7745	TT/County Garage	\$22,315	\$41,110	\$25,136	\$43,000
7750	TT/Personal Vehicle Mileage	\$1,603	\$2,500	\$976	\$2,500
7755	TT/Out of County Travel	\$15,746	\$15,000	\$8,845	\$15,000
7780	Utilities	\$11,828	\$16,000	\$10,819	\$16,000
---TOTAL SERVICES & SUPPLIES---		\$903,171	\$3,423,660	\$1,073,943	\$2,675,731
---Other Charges---					
7971	County Cost Allocation	\$20,661	\$46,500	\$34,732	\$48,900
7990	Misc. Depreciation	\$30,720	\$30,750	\$0	\$26,358
---TOTAL OTHER CHARGES---		\$51,381	\$77,250	\$34,732	\$75,258
--- Fixed Assets ---					
8601	Mojave Monitor Relocation	\$0	\$0	\$0	\$60,000
8651	Ridgecrest Monitor Live Feed	\$13,355	\$0	\$0	\$0
8652	Canebrake Monitor Upgrade	\$27,441	\$0	\$0	\$0
8603	Tehachapi Monitor Upgrade	\$0	\$60,000	\$36,288	\$0
---FIXED ASSETS---		\$40,796	\$60,000	\$36,288	\$60,000
Total Expense		\$2,478,423	\$5,298,480	\$2,500,601	\$4,426,488
Cost to EKAPCD Reserve		(\$81,253)	(\$356,450)	(\$114,896)	(\$95,432)

DEFINITION OF BUDGET UNIT 9149 "SERVICES AND SUPPLIES" TERMS

6841 - Communications - Telephone

Cost of telephone services, including office and field office (Tehachapi), cellular phones, phone lines to monitors located in Tehachapi & 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 misc. required insurances.

7001 - Maintenance Structure, Improvement and Grounds

EKAPCD's prorated expense for maintaining office building & 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, Waste Management Association and the Local Chapter AWMA.

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 operation of office.

7452 - Office Expense - Postage

Expenses for Interoffice, Federal Express & 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 & 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 misc. items.

- 7545 - Professional & 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 & Legal Notices
Expenses for publication of legal notices.
- 7630 - Rents & Leases – Equipment
Expense for rental cost of Panasonic Digital Copier
- 7650 – Rents & Leases – Structure
Lease cost for Tehachapi Office
- 7740 Transportation & Travel
Expense for Director's monthly auto allowance.
- 7745 - TT/County Garage
Expenses for purchase of vehicles, fuel and maintenance of EKAPCD's four vehicles.
- 7750 - TT/Personal Vehicle Mileage
Fund for reimbursement of private car expenses when used for business.
- 7755 - TT/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 & Tehachapi.
- 7971 - County Cost Allocation
Indirect costs for other County support Departments, for example, Kern County Personnel, Auditor/Controller, Treasurer, and Administrative Office.
- 7990 - Misc. 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
2020-2021

<i>Expenditure Acct. No.</i>	<i>Account Title</i>	<i>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</i>	
7500	Professional & Specialized Services	\$26,500	Computer Servcies (ITS \$18,500 & \$8,000 Programming)
		\$10,000	County Counsel
		\$2,500	Variance Hearings
		\$15,500	EKAPCD annual fiscal audit & State Controller Report
		\$500	Alarm System Tehachapi Field Office (DMV AB-2766)
		\$500	Key Card Access System
		\$9,400	Assistance for maintenance/calibration of instruments (Ecotech) (DMV AB-2766)
		\$2,400	Web Access Portal Regional Air Monitoring (Ecotech)
		\$30,000	Web Access Portal for Solor Facilities (Ecotech)
		\$35,000	Joel Craig - Training Ridgecrest Monitor (DMV AB-2766)
		\$100,000	Misc. Dust Projects (DMV AB-2766)
		\$6,650	Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766)
			\$238,950

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

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

Fiscal Year
2020-2021

<i>Expenditure Acct. No.</i>	<i>Account Title</i>	<i>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</i>	
7545	PSS/Contracts		<p align="center">DMV GRANT/AB-2766 PROGRAM</p> <p>\$17,800 Project Clean Air - EV Sales dealership resource kit & ride/drive event \$50,000 Trillium USA - Public EV Charge Station at Loves Travel Stop in Boron \$400,000 AB 2766 Projects (Grants) \$90,000 Vehicle Voucher Program \$54,000 Burn Permit Automation & Management Platform</p> <p align="center">CARL MOYER PROGRAM</p> <p>\$175,000</p> <p align="center">AB-134 SUPPORT OF AB617</p> <p>\$703,206</p> <p align="center">AB-617 COMMUNITY AIR PROTECTION PROGRAMS</p> <p>\$24,000 Install Ozone Analyzer & Calibrator at Ridgecrest Monitor \$40,000 Air Filters \$90,000 Woodsmoke Reduction Program</p> <p align="center">AB-923</p> <p>\$220,000 School Bus Projects</p> <p align="center">FARMER PROGRAM</p> <p>\$190,880 Hafenfeld Ranch (01-005-2020) \$116,035 Agriculture Equipment Projects</p> <p align="right">\$2,170,921</p>