



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT
PROPOSED OPERATING BUDGET 2021-2022**

FOR PUBLIC INSPECTION

**PLEASE HAVE THESE MATERIALS AVAILABLE
FOR PUBLIC INSPECTION UNTIL SEPTEMBER 2, 2021**

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)

2021 – 2022

Preliminary Public Hearing:

July 22, 2021 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 **11** Current
Part Time Positions **1** (Extra Help)

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2021-2022

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 twelve 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

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

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 provides personnel, payroll, purchasing, and budget support. Air Quality Office Support Specialists serve as receptionists, secretaries to staff, file clerks, Governing Board Secretary, in addition to providing 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 2021 - 2022

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD OF DIRECTORS IN TEHACHAPI ON
JULY 22, 2021**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
TEHACHAPI, CA ON SEPTEMBER 2, 2021**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2019-2020	FY 2020 - 2021		FY 2021-2022
	Actuals	Approved Budget	Actuals (as of 6/1/21)	Department Request
Appropriations for Contingencies		\$20,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,515,197	\$1,595,900	\$1,465,844	\$1,804,887
Services & Supplies	\$1,421,712	\$2,476,100	\$1,756,100	\$3,953,293
Other Charges	\$46,310	\$75,300	\$37,323	\$86,094
Fixed Assets	\$59,573	\$60,000	\$0	\$70,000
	\$3,042,792	\$4,227,300	\$3,259,267	\$5,934,275
Less Program Revenues	\$3,182,769	\$4,011,220	\$3,588,604	\$5,535,884
Net Fund Balance Available	\$139,977	(\$216,080)	\$329,337	(\$398,391)
NET REDUCTION TO RESERVES	(\$139,977)	\$216,080	(\$329,337)	\$398,391
POSITION SUMMARY:				
Authorized Positions	11	11	11	12
Actual Positions	10	10	11	12

CHANGES FROM FY 2020-2021 ADOPTED BUDGET

(Amounts in parentheses indicate decreases)

2021-2022 Budget Request	\$5,934,275	
2020-2021 Adopted Budget	\$4,227,300	
	<u>\$1,706,975</u>	<u>40.38%</u>

Acct Key	Description	Prior Yr Actuals FY 2019-2020	Current Adopted FY 2020-2021	thru 6/1/2021 Actuals FY 2020-2021	Budget Request FY 2021-2022
---Revenue---					
3355	Authority to Construct Fees	\$65,803	\$70,600	\$221,590	\$71,000
3370	Variance Request Fees	\$675	\$1,200	\$350	\$500
3378	Dust Plan Fees	\$4,800	\$3,000	\$6,960	\$5,400
3379	Banking Certificate Fees	\$2,250	\$2,500	\$2,625	\$2,500
3380	Permit to Operate Fees	\$1,360,237	\$1,302,400	\$1,376,383	\$1,450,000
3382	Excess Emission Fees	\$620	\$0	\$990	\$0
3550	Forfeitures & Penalties	\$43,450	\$10,000	\$11,875	\$10,000
3605	Interest on Bank Deposits	\$45,047	\$31,000	\$21,019	\$30,000
3955	State Aid -- Other	\$20,994	\$0	\$14,603	\$0
3973	DMV Funds	\$578,525	\$1,132,950	\$536,804	\$1,645,900
3974	State Aid-Subvention	\$38,425	\$34,000	\$38,800	\$35,000
3975	State Aid-EPA Pass Through	\$650,845	\$349,500	\$384,683	\$877,710
4223	Carl Moyer Program	\$110,000	\$878,200	\$825,000	\$1,035,750
4681	Application/Processing	\$41,568	\$39,500	\$57,906	\$40,000
4687	Overtime Processing Fees	\$5,178	\$5,000	\$16,566	\$10,000
5267	Asbestos Removal Fees	\$27,650	\$30,000	\$25,375	\$25,000
5269	Administrative Fees	\$186,696	\$94,970	\$44,926	\$260,530
5275	Photo Copy Charges	\$0	\$0	\$32	\$0
5445	Miscellaneous Revenue	\$6	\$0	\$750	\$0
5497	Operating Transfer In	\$0	\$0	\$1,366	\$0
5976	Other Funding Source-Depreciation	\$0	\$26,400	\$0	\$36,594
---TOTAL REVENUE---		\$3,182,769	\$4,011,220	\$3,588,604	\$5,535,884
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$822,819	\$850,900	\$784,629	\$936,245
6120	Salaries & Wages Overtime	\$1,529	\$5,000	\$5,896	\$10,000
6200	Salaries & Wages Extra Help	\$18,877	\$0	\$8,017	\$54,448
6410	Fica Contribution	\$62,228	\$68,400	\$60,563	\$76,334
6420	County Retirement	\$411,010	\$456,300	\$419,697	\$478,732
6425	Deferred Comp Match	\$21,788	\$31,500	\$23,149	\$40,192
6510	Employee Health Benefits	\$133,248	\$130,500	\$119,696	\$139,185
6550	Retired Emp Med Insurance	\$5,414	\$12,000	\$5,497	\$14,923
6570	Unemployment Insurance	\$0	\$600	\$0	\$600
6580	Qualified Flexible Benefits	\$24,548	\$24,200	\$22,184	\$24,171
6600	Workers Compensation Ins-ISF	\$13,736	\$16,500	\$16,516	\$30,058
---TOTAL SALARIES---		\$1,515,197	\$1,595,900	\$1,465,844	\$1,804,887

Acct Key	Description	Prior Yr Actuals FY 2019-2020	Current Adopted FY 2020-2021	thru 6/1/2021 Actuals FY 2020-2021	Budget Request FY 2021-2022
---Services & Supplies---					
6841	Communications - Telephone	\$10,010	\$11,000	\$7,669	\$10,000
6900	Insurance	\$24,658	\$31,300	\$29,458	\$30,000
7001	Maint Structure, Imp. & Grounds	\$5,204	\$8,000	\$17,377	\$294,000
7400	Membership	\$2,200	\$3,500	\$1,700	\$3,500
7446	Office Expense - Purchasing Card	\$63,105	\$50,000	\$32,700	\$50,000
7450	Office Expense	\$13,235	\$16,100	\$6,123	\$15,000
7452	Office Expense - Postage	\$4,215	\$5,000	\$4,947	\$5,000
7455	Books/Subscriptions	\$380	\$500	\$503	\$550
7456	Office Expense - Equipment	\$0	\$10,000	\$0	\$20,000
7500	Professional & Special Services	\$111,774	\$229,700	\$124,765	\$222,100
7525	PSS/Data Processing	\$11,653	\$15,800	\$14,802	\$16,000
7545	PSS/Contracts	\$1,097,781	\$1,980,000	\$1,460,755	\$3,155,460
7600	Publications & Legal Notices	\$2,051	\$2,500	\$1,121	\$2,500
7630	Rent & Lease Equipment	\$4,054	\$5,000	\$3,711	\$5,000
7650	Rent & Lease - Structure	\$11,422	\$24,000	\$9,765	\$43,500
7740	Transportation & Travel	\$7,496	\$7,200	\$6,337	\$7,183
7745	TT/County Garage	\$29,314	\$43,000	\$23,225	\$40,000
7750	TT/Personal Vehicle Mileage	\$976	\$2,500	\$0	\$2,500
7755	TT/Out of County Travel	\$10,515	\$15,000	\$0	\$15,000
7780	Utilities	\$11,669	\$16,000	\$11,142	\$16,000
---TOTAL SERVICES & SUPPLIES---		\$1,421,712	\$2,476,100	\$1,756,100	\$3,953,293
---Other Charges---					
7971	County Cost Allocation	\$46,310	\$48,900	\$37,323	\$49,500
7990	Misc. Depreciation	\$0	\$26,400	\$0	\$36,594
---TOTAL OTHER CHARGES---		\$46,310	\$75,300	\$37,323	\$86,094
--- Fixed Assets ---					
8600	Equipment New	\$59,573	\$60,000	\$0	\$50,000
8700	Equipment Replacement	\$0	\$0	\$0	\$20,000
---FIXED ASSETS---		\$59,573	\$60,000	\$0	\$70,000
Total Expense		\$3,042,792	\$4,227,300	\$3,259,267	\$5,934,275
Cost to EKAPCD Reserve		\$139,977	(\$216,080)	\$329,337	(\$398,391)

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

District'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 airfare 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
2021-2022

<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	\$20,000 Computer Servcies (ITS \$12,000 & \$8,000 Programming) \$10,000 County Counsel \$1,000 Variance Hearings \$15,500 EKAPCD annual fiscal audit & State Controller Report \$1,000 Alarm System Tehachapi Field Office (DMV AB-2766) \$500 Key Card Access System \$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) \$6,700 Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766)	\$222,100

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

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

Fiscal Year
2021-2022

<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		DMV GRANT/AB-2766 PROGRAM
		\$12,600	Project Clean Air
		\$39,300	Project Clean Air
		\$50,000	Trillium USA - Public EV Charge Station at Loves Travel Stop in Boron
		\$50,000	Ridgecrest Police Department
		\$510,000	AB 2766 Projects (Grants)
		\$100,000	Vehicle Voucher Program
		\$55,000	Burn Permit Automation & Management Platform
			CARL MOYER PROGRAM
		\$64,000	Kern County Fire
		\$64,000	Kern County Fire
		\$64,000	Kern County Fire
		\$200,000	Sierra Sands USD (CAP/Moyer)
		\$43,750	Infrastructure Projects (Grants)
			AB-134 SUPPORT OF AB617
		\$400,000	Sierra Sands USD
		\$200,000	Sierra Sands USD (CAP/Moyer)
			AB-617 COMMUNITY AIR PROTECTION PROGRAMS
		\$130,000	Woodsmoke Reduction Program
			AB-923
		\$330,000	School Bus Projects
		\$110,000	Tehachapi USD
		\$53,100	Carl Moyer Match
			FARMER PROGRAM
		\$679,710	Agriculture Equipment Projects
			\$3,155,460