



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT**

FINAL BUDGET

FISCAL YEAR 2019-2020

**BUDGET UNIT 9149
AIR POLLUTION CONTROL DISTRICT**

SEPTEMBER 5, 2019

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EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions **11** Current
Part Time Positions **None**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2019-2020

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

Five 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

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2017-2018	FY 2018 - 2019		FY 2019-2020
	Actuals	Approved Budget	Actuals	Department Request
Appropriations for Contingencies		\$20,000		\$20,000
Salaries and Employee Benefits	\$1,352,719	\$1,449,900	1,483,075	\$1,717,570
Services & Supplies	\$1,050,751	\$2,607,400	903,171	\$3,423,660
Other Charges	\$9,486	\$58,900	20,661	\$77,250
Fixed Assets	\$90,460	\$78,100	40,796	\$60,000
	\$2,503,416	\$4,214,300	2,447,703	\$5,298,480
Less Program Revenues	\$2,683,390	\$4,079,300	2,397,170	\$4,942,030
Net Fund Balance Available	\$179,974	(\$135,000)	(\$50,533)	(\$356,450)
NET REDUCTION TO RESERVES	(\$179,974)	\$135,000	\$50,533	\$356,450
POSITION SUMMARY:				
Authorized Positions	10	10	10	11
Actual Positions	10	10	10	10

CHANGES FROM FY 2018-2019 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2019-2020 Budget Request	\$5,298,480	
2018-2019 Adopted Budget	\$4,214,300	
	\$1,084,180	25.73%

Acct Key	Description	Prior Yr Actuals FY 2017-2018	Current Adopted FY 2018-2019	Actuals FY 2018-2019	Budget Request 2019-2020
---Revenue---					
3355	Authority to Construct Fees	\$89,863	\$70,600	\$83,815	\$70,600
3370	Variance Request Fees	\$225	\$1,200	\$225	\$1,200
3378	Dust Plan Fees	\$3,120	\$3,100	\$3,240	\$3,000
3379	Banking Certificate Fees	\$3,955	\$2,600	\$1,875	\$2,500
3380	Permit to Operate Fees	\$1,286,037	\$1,293,300	\$1,201,696	\$1,302,000
3382	Excess Emission Fees	\$150	\$0	\$150	\$0
3550	Forfeitures & Penalties	\$26,000	\$15,000	\$8,250	\$10,000
3605	Interest on Bank Deposits	\$21,166	\$21,000	\$46,190	\$31,000
3973	DMV Funds	\$874,162	\$893,700	\$454,064	\$1,028,610
3974	State Aid-Subvention	\$39,851	\$39,000	\$39,067	\$39,000
3975	State Aid-EPA Pass Through	\$72,953	\$847,400	\$244,516	\$1,744,930
4223	Carl Moyer Program	\$110,000	\$590,600	\$110,000	\$365,310
4681	Application/Processing	\$38,490	\$39,500	\$41,990	\$39,500
4687	Overtime Processing Fees	\$691	\$5,000	\$7,140	\$5,000
5267	Asbestos Removal Fees	\$32,025	\$30,000	\$30,450	\$30,000
5269	Administrative Fees	\$68,729	\$188,400	\$124,377	\$237,930
5275	Photo Copy Charges	\$0	\$200	\$21	\$200
5445	Miscellaneous Revenue	\$1	\$500	\$103	\$500
5976	Other Funding Source-Depreciation	\$15,971	\$38,200	\$0	\$30,750
---TOTAL REVENUE---		\$2,683,389	\$4,079,300	\$2,397,170	\$4,942,030
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$728,290	\$759,400	\$798,786	\$932,970
6120	Salaries & Wages Overtime	\$633	\$5,000	\$2,985	\$5,600
6200	Salaries & Wages Extra Help	\$24,237	\$24,000	\$15,720	\$48,690
6410	Fica Contribution	\$57,030	\$60,300	\$60,956	\$75,000
6420	County Retirement	\$372,753	\$387,800	\$406,860	\$425,140
6425	Deferred Comp Match	\$20,150	\$31,200	\$22,028	\$32,500
6510	Employee Health Benefits	\$122,054	\$142,100	\$135,789	\$138,730
6550	Retired Emp Med Insurance	\$4,683	\$9,600	\$5,846	\$10,600
6570	Unemployment Insurance	-\$381	\$0	\$0	\$640
6580	Qualified Flexible Benefits	\$20,448	\$21,700	\$25,346	\$35,000
6600	Workers Compensation Ins-ISF	\$2,822	\$8,800	\$8,760	\$12,700
---TOTAL SALARIES---		\$1,352,719	\$1,449,900	\$1,483,075	\$1,717,570

Acct Key	Description	Prior Yr Actuals FY 2017-2018	Current Adopted FY 2018-2019	Actuals FY 2018-2019	Budget Request 2019-2020
---Services & Supplies---					
6841	Communications - Telephone	\$7,111	\$7,400	\$9,300	\$8,100
6900	Insurance	\$25,379	\$25,000	\$24,798	\$25,100
7001	Maint Structure, Imp. & Grounds	\$4,865	\$42,100	\$15,851	\$13,400
7400	Membership	\$2,200	\$2,500	\$1,700	\$2,500
7446	Office Expense - Purchasing Card	\$29,632	\$49,500	\$41,288	\$50,000
7450	Office Expense	\$8,120	\$13,800	\$5,280	\$14,000
7452	Office Expense - Postage	\$3,835	\$5,000	\$4,344	\$5,000
7455	Books/Subscriptions	\$683	\$500	\$271	\$500
7456	Office Expense - Equipment		\$20,000	\$4,642	\$10,000
7500	Professional & Special Services	\$257,085	\$386,000	\$114,651	\$230,950
7525	PSS/Data Processing	\$10,185	\$17,600	\$6,899	\$20,000
7545	PSS/Contracts	\$630,158	\$1,941,900	\$598,730	\$2,930,700
7600	Publications & Legal Notices	\$2,135	\$3,500	\$1,408	\$2,500
7630	Rent & Lease Equipment	\$4,260	\$5,000	\$4,192	\$5,000
7650	Rent & Lease - Structure	\$10,980	\$11,300	\$11,090	\$24,000
7740	Transportation & Travel	\$7,164	\$7,200	\$7,237	\$7,300
7745	TT/County Garage	\$26,297	\$38,600	\$22,315	\$41,110
7750	TT/Personal Vehicle Mileage	\$1,568	\$2,500	\$1,603	\$2,500
7755	TT/Out of County Travel	\$8,162	\$12,500	\$15,746	\$15,000
7780	Utilities	\$10,932	\$15,500	\$11,828	\$16,000
---TOTAL SERVICES & SUPPLIES---		\$1,050,751	\$2,607,400	\$903,171	\$3,423,660
---Other Charges---					
7971	County Cost Allocation	(\$6,485)	\$20,700	\$20,661	\$46,500
7990	Misc. Depreciation	\$15,971	\$38,200		\$30,750
---TOTAL OTHER CHARGES---		\$9,486	\$58,900	\$20,661	\$77,250
--- Fixed Assets ---					
8601	Ridgecrest Monitor Upgrade	\$90,460	\$0	\$0	\$0
8651	Ridgecrest Monitor Live Feed	\$0	\$17,300	\$13,355	\$0
8652	Canebrake Monitor Upgrade	\$0	\$60,800	\$27,441	\$0
8600	Mojave Monitor Relocation	\$0	\$0	\$0	\$60,000
---FIXED ASSETS---		\$90,460	\$78,100	\$40,796	\$60,000
Total Expense		\$2,503,416	\$4,214,300	\$2,447,703	\$5,298,480
Cost to District Reserve		\$179,973	(\$135,000)	(\$50,533)	(\$356,450)

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
2019-2020

<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</p> <p>\$50,000 Trillium USA - Public EV Charge Station at Loves Travel Stop in Boron</p> <p>\$400,000 Community Dust Control Projects (8 Paving Projects)</p> <p>\$100,000 Vehicle Voucher Program</p> <p>\$175,000 align="center">CARL MOYER PROGRAM</p> <p>\$190,310 align="center">AB-617</p> <p>\$865,790 align="center">AB-134 SUPPORT OF AB617</p> <p align="center">AB-923</p> <p>\$110,000 Mojave Unified School District #05-003-2019</p> <p>\$220,000 School Bus Projects</p> <p>\$90,000 align="center">WOODSMOKE REDUCTION PROGRAM</p> <p>\$711,800 align="center">FARMER PROGRAM</p> <p align="right">\$2,930,700</p>