

# **EASTERN KERN AIR POLLUTION CONTROL DISTRICT**

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

**2014-2015**

**Preliminary Public Hearing:  
July 31, 2014 1:00 p.m.  
Golden Hills Community Services District  
21415 Reeves Street, Tehachapi CA**

**2700 "M" STREET, SUITE 302  
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# 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 2014-2015

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 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 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 Administrative Coordinator has direct oversight of the two other administrative staff; in addition to providing personnel, payroll, purchasing, and budget support. The Office Services Specialist serves as receptionist, secretary and Clerk of the Board. The Office Services Technician provides permit processing support and serves as a file clerk.

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 and a Motor Vehicle Emission Reduction Program Project Assessment Committee.

**EASTERN KERN  
AIR POLLUTION CONTROL DISTRICT**

**BUDGET UNIT 9149**

**FISCAL 2014-2015**

**PRELIMINARY HEARING BY EASTERN KERN APCD  
BOARD IN TEHACHAPI ON JULY 31, 2014**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN  
KERN APCD BOARD OF DIRECTORS IN  
CALIFORNIA CITY ON SEPTEMBER 11, 2014**

# EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2012-2013	FY 2013-2014		FY 2014-2015
	Actuals	Approved Budget	Estimated Actuals	Department Request
Appropriations for Contingencies				\$100,000
Salaries and Employee Benefits	\$1,119,927	\$1,264,400	\$1,142,812	\$1,139,400
Services & Supplies	\$611,359	\$1,515,600	\$875,121	\$1,512,300
Other Charges	\$1,875	\$42,200	\$42,177	\$43,600
Fixed Assets				
	\$1,733,161	\$2,822,200	\$2,060,110	\$2,795,300
Less Program Revenues	\$1,964,308	\$2,824,550	\$1,976,063	\$2,796,350
<b>Net Fund Balance Available</b>	<b>\$231,147</b>	<b>\$2,350</b>	<b>(\$84,047)</b>	<b>\$1,050</b>
<b>NET REDUCTION TO RESERVES</b>	<b>(\$231,147)</b>	<b>(\$2,350)</b>	<b>\$84,047</b>	<b>(\$1,050)</b>
<b>POSITION SUMMARY:</b>				
<b>Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Actual Positions</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

## CHANGES FROM FY 2013-2014 ADOPTED BUDGET

(Amounts in parentheses indicate decreases)

2014-2015 Budget Request	\$2,795,300		
2013-2014 Adopted Budget	\$2,822,200		
	<u>(\$26,900)</u>		<u>-0.95%</u>

ANALYSIS BY ACCT KEYS  
2014-2015 BUDGET REQUEST  
FUND 40490

Acct Key	Description	Prior Yr Actuals FY 2012-2013	Current Adopted FY 2013-2014	Estimated FY 2013-2014	Budget Request 2014-2015
<b>---Revenue---</b>					
3355	Authority to Construct Fees	\$43,508	\$36,000	27,054	129,000
3370	Variance Request Fees	\$975	\$2,000	3,025	2,500
3379	Banking Certificate Fees	\$2,000	\$1,900	3,450	2,000
3380	Permit to Operate Fees	\$949,943	\$913,500	862,098	861,400
3382	Excess Emission Fees	\$47,752	\$50,000	5,781	6,000
3550	Forfeitures & Penalties	\$135,603	\$160,000	38,349	141,000
3605	Interest on Bank Deposits	\$7,403	\$7,500	5,918	6,000
3973	DMV Funds	\$512,552	\$1,023,100	571,153	1,035,000
3974	State Aid-Subvention	\$48,767	\$48,600	48,464	48,500
3975	State Aid-EPA Pass Through	\$80,535	\$60,100	83,274	73,100
4223	Carl Moyer Program	\$0	\$378,200	197,720	362,400
4681	Application/Processing	\$39,790	\$36,000	47,554	45,000
4687	Overtime Processing Fees	\$7,269	\$10,000	1,131	10,000
5267	Asbestos Removal Fees	\$32,375	\$25,000	14,875	15,000
5269	Administrative Fees	\$53,134	\$59,200	53,145	45,800
5275	Photo Copy Charges	\$76	\$200	42	200
5282	Rules & Regulations Sales	\$500	\$250	150	450
5445	Miscellaneous Revenue	\$2,126	\$1,500	1,402	1,500
5976	Other Funding Source-Depreciation	\$0	\$11,500	11,477	11,500
<b>---TOTAL REVENUE---</b>		<b>\$1,964,308</b>	<b>\$2,824,550</b>	<b>\$1,976,063</b>	<b>\$2,796,350</b>
6040	Appropriation for Contingencies		<b>\$0</b>	<b>\$0</b>	<b>100,000</b>
<b>-Salaries and Benefits-</b>					
6110	Salaries - Regular	\$637,476	\$726,600	\$661,955	\$624,000
6120	Salaries & Wages Overtime	\$5,136	\$10,000	\$920	\$10,000
6410	Fica Contribution	\$47,649	\$56,900	\$50,172	\$49,800
6420	County Retirement	\$308,889	\$332,900	\$303,836	\$295,500
6425	Deferred Comp Match	\$7,504	\$16,300	\$13,519	\$20,100
6510	Employee Health Benefits	\$90,666	\$102,900	\$93,375	\$113,400
6550	Retired Emp Med Insurance	\$5,713	\$5,800	\$6,070	\$6,500
6580	Qualified Flexible Benefits	\$14,694	\$11,400	\$11,430	\$18,500
6600	Workers Compensation Ins-ISF	\$2,200	\$1,600	\$1,536	\$1,600
<b>---TOTAL SALARIES---</b>		<b>\$1,119,927</b>	<b>\$1,264,400</b>	<b>\$1,142,812</b>	<b>\$1,139,400</b>
<b>---Services &amp; Supplies---</b>					
6841	Communications - Telephone	\$6,455	\$8,600	\$6,423	\$8,600
6900	Insurance	\$15,006	\$19,000	\$19,806	\$19,500
7001	Maint Structure, Imp. & Grounds	\$4,791	\$6,500	\$5,546	\$6,500
7400	Membership	\$1,895	\$2,000	\$1,895	\$2,000
7446	Office Expense - Purchasing Card	\$8,964	\$17,000	\$17,891	\$22,000
7450	Office Expense	\$8,688	\$14,000	\$8,363	\$17,200
7452	Office Expense - Postage	\$3,801	\$4,000	\$3,775	\$4,000
7455	Books/Subscriptions	\$374	\$500	\$401	\$500
7500	Professional & Special Services	\$73,462	\$101,900	\$58,984	\$145,500

Acct Key	Description	Actuals FY 2012-2013	Budget Request 2013-2014	Estimated FY 2013-2014	Budget Request 2014-2015
7525	PSS/Data Processing	\$3,620	\$12,600	\$9,622	\$8,400
7545	PSS/Contracts	\$414,843	\$1,249,100	\$668,599	\$1,199,500
7600	Publications & Legal Notices	\$2,679	\$2,500	\$1,219	\$2,500
7630	Rent & Lease Equipment	\$3,685	\$4,000	\$3,734	\$4,000
7650	Rent & Lease - Structure	\$10,460	\$11,000	\$10,772	\$11,000
7740	Transportation & Travel	\$8,827	\$7,200	\$7,164	\$7,200
7745	TT/County Garage	\$26,669	\$33,300	\$30,887	\$30,700
7750	TT/Personal Vehicle Mileage	\$1,496	\$2,000	\$2,381	\$2,500
7755	TT/Out of County Travel	\$6,233	\$9,500	\$9,306	\$10,500
7780	Utilities	\$9,412	\$10,900	\$8,354	\$10,200
<b>---TOTAL SERVICES &amp; SUPPLIES---</b>		<b>\$611,359</b>	<b>\$1,515,600</b>	<b>\$875,121</b>	<b>\$1,512,300</b>
<b>---Other Charges---</b>					
7971	County Cost Allocation	\$1,875	\$30,700	\$30,700	\$32,100
7990	Misc. Depreciation	\$0	\$11,500	\$11,477	\$11,500
<b>---TOTAL OTHER CHARGES---</b>		<b>\$1,875</b>	<b>\$42,200</b>	<b>\$42,177</b>	<b>\$43,600</b>
<b>--- Fixed Assets ---</b>					
8000	Misc. Assets	\$0	\$0	\$0	\$0
<b>---FIXED ASSETS---</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expense</b>		<b>\$1,733,161</b>	<b>\$2,822,200</b>	<b>\$2,060,110</b>	<b>\$2,795,300</b>
Cost to EKAPCD Reserve		<b>\$231,147</b>	<b>\$2,350</b>	<b>(\$84,047)</b>	<b>\$1,050</b>

## 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 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 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.

### 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 and 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  
2014-2015

<b>Expenditure Acct. No.</b>	<b>Account Title</b>	<b>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</b>
7500	Professional & Specialized Services	<p>\$15,000 - Computer Services Cost (DSA)  \$10,675 - County Counsel  \$2,500 - Variance Hearings  \$10,000 - KCAPCD annual fiscal audit &amp; State Controller Report  \$10,000 - Contractor assistance for maintenance &amp; calibration  of instruments <b>(DMV-2766)</b>  \$24,714.15 - Consultant for data base and billing software upgrade <b>(DMV-2766)</b>  (Phase G \$8,336.25 &amp; 10% \$4,618.90, Addendum 3 \$1,531,  10% Addendum 2 &amp; 3 \$228, \$10,000 Amendment Agreement  \$350 - Alarm System Tehachapi Field Office <b>(DMV-2766)</b>  \$4,600 - Quantum - Software Maintenance  \$50,000 - Dust Buster Program <b>(DMV-2766)</b>  \$630 - Quantum Maintenance SBT System  \$15,000 - Air Monitoring Equipment ( 3 units) <b>(DMV-2766)</b>  \$2,000 - CAPCOA Video <b>(DMV-2766)</b></p> <p style="text-align: right;"><b>\$145,500</b></p>

## SERVICES AND SUPPLIES    OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit  
9149

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

Fiscal Year  
2014-2015

<b>Expenditure Acct. No.</b>	<b>Account Title</b>	<b>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</b>
7545	PSS/Contracts	<p><b>MVERP/AB-2766 Program - \$325,000 &amp; 50,000</b>  \$32,294 - City of Tehachapi - EV Charge Station Tehachapi City Hall  \$15,515 - City of California City - 2014 GMC Terrain  \$17,901 - City of Ridgecrest - 2014 Toyota Prius Replacing 1991 Ford F150  \$17,901 - City of Ridgecrest - 2014 Toyota Prius Replacing 1987 Ford F150  \$6,100 - K C Aging &amp; Adult Services - 2014 Ford Focus Replacing 2002 Saturn Station Wagon  \$11,999 - Muroc Joint Unified School - 2014 Chevy Malibu Replacing 1997 Ford Escort  \$17,680 - Tehachapi Municipal Airport - 2014 Dodge 1500 4X4 Replacing 1989 Chevy 3500 4X4  \$22,384 - K C Information Tech Services - Install Video System in Tehachapi  \$36,375 - New Life Assembly of God - Pave parking lot  \$45,000 - South Fork Unified Union School District - Pave public/staff parking lots  \$33,835 - Cornelius Wingerden - Road paving Blue Jay, Lake Isabella/Squirrel Valley area  \$25,266 - Dean Vivo Amore - Road paving Neely Ave, Tehachapi area  \$42,750 - Robert Gardner - Road Paving dust pallative Pellisier Rd, Tehachapi area</p> <p><b>Prior Year AB-2766 Project</b>  \$50,000 - Inter-Disciplinary Arts Exchange - Air Pollution through the arts.</p> <p><b>Carl Moyer Program - \$362,402.17</b>  \$180,000 - Year 15  \$179,284.25 - Year 14  \$3,117.92 - Interest</p> <p><b>AB-923 - \$462,038</b>  \$22,038 - Muroc Joint Unified School District Agree #09-020-2013  \$110,000 - South Fork Union School District Agree #03-001-2014  \$110,000 - Tehachapi Unified School District Agree #03-002-2014  \$220,000 - School Bus Program</p> <p style="text-align: right;"><b>\$1,199,500</b></p>