



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

PROPOSED OPERATING BUDGET 9149 (AIR POLLUTION CONTROL DISTRICT)

2017-2018

Preliminary Public Hearing:

July 27, 2017, 2:00 p.m.

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

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CA 93301-2370
PHONE: (661)862-5250
FAX: (661)862-5251
E-MAIL: ekapcd@co.kern.ca.us**

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 2017-2018

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 Business Manager has direct oversight of the two other administrative staff; in addition to providing personnel, payroll, purchasing, budget support and serves as the Governing Board Secretary. The Air Quality OST serves as receptionist, secretary to staff and file clerk. The 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 2017 - 2018

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD OF DIRECTORS IN TEHACHAPI ON
JULY 27, 2017**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
TEHACHAPI, CA ON SEPTEMBER 14, 2017**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2015-2016	FY 2016-2017		FY 2017-2018
	Actuals	Approved Budget	Estimated Actuals	Department Request
Appropriations for Contingencies		\$20,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,230,881	\$1,312,800	\$1,220,130	\$1,435,300
Services & Supplies	\$816,289	\$1,747,100	\$924,681	\$1,652,600
Other Charges	\$44,272	\$80,100	\$67,469	\$15,000
Fixed Assets	\$75,000	\$79,700	\$36,800	\$81,960
	\$2,166,442	\$3,239,700	\$2,249,080	\$3,204,860
Less Program Revenues	\$2,420,982	\$3,179,700	\$2,403,737	\$3,112,430
Net Fund Balance Available	\$254,540	(\$60,000)	\$154,657	(\$92,430)
NET REDUCTION TO RESERVES	(\$254,540)	\$60,000	(\$154,657)	\$92,430
POSITION SUMMARY:				
Authorized Positions	10	10	10	10
Actual Positions	10	10	10	10

CHANGES FROM FY 2016-2017 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

	2017-2018 Budget Request	\$3,204,860
	2016-2017 Adopted Budget	\$3,239,700
	(\$34,840)	-1.08%

Acct Key	Description	Prior Yr Actuals FY 2015-2016	Current Adopted FY 2016-2017	Estimated FY 2016-2017	Budget Request 2017-2018
---Revenue---					
3355	Authority to Construct Fees	\$386,269	\$83,500	\$125,796	\$58,600
3370	Variance Request Fees	\$1,125	\$2,400	\$0	\$2,400
3378	Dust Plan Fees	\$3,960	\$5,400	\$3,840	\$3,720
3379	Banking Certificate Fees	\$2,495	\$2,900	\$3,155	\$2,000
3380	Permit to Operate Fees	\$960,409	\$1,073,500	\$1,116,032	\$1,276,950
3382	Excess Emission Fees	\$8,494	\$7,000	\$0	\$0
3550	Forfeitures & Penalties	\$18,425	\$20,000	\$9,875	\$10,000
3605	Interest on Bank Deposits	\$9,787	\$8,500	\$17,308	\$11,000
3973	DMV Funds	\$755,834	\$1,308,100	\$765,265	\$1,159,160
3974	State Aid-Subvention	\$48,438	\$48,500	\$39,900	\$39,900
3975	State Aid-EPA Pass Through	\$63,726	\$75,100	\$75,953	\$51,200
4223	Carl Moyer Program	\$0	\$356,400	\$87,819	\$333,500
4681	Application/Processing	\$75,120	\$50,000	\$49,035	\$47,500
4687	Overtime Processing Fees	\$0	\$5,000	\$0	\$5,000
5267	Asbestos Removal Fees	\$41,475	\$30,000	\$19,775	\$30,000
5269	Administrative Fees	\$39,675	\$84,400	\$84,998	\$65,800
5275	Photo Copy Charges	\$18	\$200	\$26	\$200
5282	Rules & Regulations Sales	\$200	\$300	\$0	\$0
5445	Miscellaneous Revenue	\$574	\$1,000	\$2	\$500
5976	Other Funding Source-Depreciation	\$4,958	\$17,500	\$4,958	\$15,000
---TOTAL REVENUE---		\$2,420,982	\$3,179,700	\$2,403,737	\$3,112,430
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$663,844	\$692,800	\$654,711	\$762,100
6120	Salaries & Wages Overtime	\$0	\$5,000	\$0	\$5,000
6200	Salaries & Wages Extra Help			\$7,450	\$0
6410	Fica Contribution	\$50,591	\$55,200	\$50,311	\$61,600
6420	County Retirement	\$345,615	\$355,800	\$337,081	\$391,400
6425	Deferred Comp Match	\$20,214	\$23,400	\$19,935	\$28,100
6510	Employee Health Benefits	\$123,004	\$150,100	\$123,286	\$152,700
6550	Retired Emp Med Insurance	\$6,823	\$7,600	\$4,290	\$9,700
6570	Unemployment Insurance	\$0	\$1,800	\$1,740	\$0
6580	Qualified Flexible Benefits	\$19,039	\$19,400	\$19,329	\$21,700
6600	Workers Compensation Ins-ISF	\$1,752	\$1,700	\$1,996	\$3,000
---TOTAL SALARIES---		\$1,230,881	\$1,312,800	\$1,220,130	\$1,435,300
---Services & Supplies---					
6841	Communications - Telephone	\$7,141	\$8,500	\$6,496	\$8,300
6900	Insurance	\$23,285	\$24,900	\$29,577	\$29,600
7001	Maint Structure, Imp. & Grounds	\$4,509	\$22,300	\$4,213	\$42,300
7400	Membership	\$1,895	\$2,000	\$2,200	\$2,500
7446	Office Expense - Purchasing Card	\$20,349	\$26,500	\$31,225	\$45,900
7450	Office Expense	\$16,136	\$19,500	\$8,039	\$12,000
7452	Office Expense - Postage	\$3,290	\$5,000	\$4,023	\$5,000
7455	Books/Subscriptions	\$459	\$500	\$262	\$500
7456	Office Expense - Equipment	\$25,878	\$19,200	\$0	\$17,200
7500	Professional & Special Services	\$72,873	\$366,300	\$84,113	\$320,200

Acct Key	Description	Actuals FY 2015 -2016	Current Adopted FY 2016-2017	Estimated FY 2016-2017	Budget Request 2017-2018
7525	PSS/Data Processing	\$4,646	\$8,800	\$4,457	\$17,100
7545	PSS/Contracts	\$558,287	\$1,146,300	\$673,092	\$1,055,200
7600	Publications & Legal Notices	\$962	\$2,500	\$1,424	\$2,500
7630	Rent & Lease Equipment	\$3,145	\$6,600	\$3,679	\$6,600
7650	Rent & Lease - Structure	\$10,980	\$11,300	\$10,980	\$11,300
7740	Transportation & Travel	\$7,203	\$7,200	\$7,185	\$7,200
7745	TT/County Garage	\$32,917	\$38,900	\$34,474	\$38,400
7750	TT/Personal Vehicle Mileage	\$2,339	\$2,500	\$1,706	\$2,500
7755	TT/Out of County Travel	\$8,448	\$12,500	\$9,111	\$12,500
7780	Utilities	\$11,548	\$15,800	\$8,425	\$15,800
	---TOTAL SERVICES & SUPPLIES---	\$816,289	\$1,747,100	\$924,681	\$1,652,600
	---Other Charges---				
7971	County Cost Allocation	\$39,314	\$62,600	\$62,511	\$0
7990	Misc. Depreciation	\$4,958	\$17,500	\$4,958	\$15,000
	---TOTAL OTHER CHARGES---	\$44,272	\$80,100	\$67,469	\$15,000
	--- Fixed Assets ---				
8601	Ridgecrest Monitor Upgrade	\$75,000	\$79,700	\$36,800	\$81,960
	---FIXED ASSETS---	\$75,000	\$79,700	\$36,800	\$81,960
	Total Expense	\$2,166,442	\$3,239,700	\$2,249,080	\$3,204,860
	Cost to EKAPCD Reserve	\$254,540	(\$60,000)	\$154,657	(\$92,430)

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 & 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 the District'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 - 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
2017-2018

<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	\$18,500 - Computer Servcies (DSA) \$20,000 - County Counsel \$2,500 - Variance Hearings \$14,000 - EKAPCD annual fiscal audit & State Controller Report \$9,310 - Contractor assistance for maintenance & calibration of instruments (Ecotech) (DMV-2766) \$11,531 - Consultant for data base and billing software upgrade (DMV-2766) Amendments to Agreement \$350 - Alarm System Tehachapi Field Office (DMV-2766) \$4,600 - Quantum - Software Maintenance \$4,400 - Web Access Portal McGree Property (Ecotech) (DMV-2766) \$25,000 - AVDCG - Mitigation Measures in Cantil & Rancho Seco Areas (DMV-2766) \$125,000 - Cantil and Cummins Valley Dust Control Projects (DMV-2766) \$50,000 - ITS Video Conference Tehachapi/Ridgecrest (DMV-2766) \$35,000 - Web Access Portal for Solor Facilities (Ecotech) (DMV-2766)
		\$320,200

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

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

Fiscal Year
2017-2018

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 - \$330,599.08</p> <p>\$26,000 - Camp Erwin Owen - Vanpool \$45,279 - County of Kern Human Resources - Video Conference Upgrade \$50,000- US Borax - EV Charging Station \$49,280 - William Blackburn, Road Paving Jeffery Rd & Glen Oaks Lane, Tehachapi \$20,985.30 - Doulgas Donckels - Road Paving Adalante Court, Tehachapi \$38,999.93 - Evan Gardner - Road Paving Oak Pass Ave, Tehachapi \$5,220 - Robert Gardner - Road Paving Pellisier Rd, Tehachapi \$47,166 - Robert Jones - Road Paving Pine Tree Mine Rd & Raymond Ct. Tehachapi \$47,668.85 - Brady Rennie - Road Paving Larkspur Ave. Tehachapi</p> <p>\$61,000 - Vehicle Voucher Program</p> <p>Carl Moyer Program - \$333,553.62 \$109,632.28 - Southern Kern Unified School District #07-003-2017 Year 18 \$367.72 - Southern Kern Unified School District #07-003-2017 Interest Year 18 \$48,553.62 - Year 18 \$175,000 - Year 19</p> <p>AB-923 - \$330,000 \$110,000 - Tehachapi Unified School District #07-002-2017 \$110,000 - Sierra Sand Unified School District #01-001-2017 \$110,000 - School Bus Program</p> <p align="right">\$1,055,200</p>